LOUISIANA

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

FIVE-YEAR STRATEGIC PLAN

JULY 1, 2014 – JUNE 30, 2019

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Vision

To be a leader moving Louisiana forward

Mission

To deliver transportation and public works systems that enhance quality of life and facilitate economic growth.

Values

We are committed to maintaining the public's trust, holding to the highest moral, ethical, and professional standards.

People

We respect our colleagues for their dedication, skills, diversity, and responsible actions.

Excellence

We strive for high quality, ensuring the best product possible in a timely manner.

Leadership

We embrace our responsibilities and empower our people to succeed.

Public Service

We respond to the needs of our citizens, communities, and partners in a timely manner.

Accountability

We take responsibility for our performance.

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals focusing on women and minorities, special leave for higher education endeavors, and tuition reimbursement for college courses.

Departmental Goals

Continually improve the performance of DOTD.

Deliver cost-effective products, projects, and services in a timely manner.

Enhance the safety and well-being of our citizens, visitors, and staff.

Improve customer service and public confidence.

Effectively develop and manage our human resources.

Efficiently manage DOTD's financial resources.

Strengths, Weaknesses, Opportunities, & Threats

The Louisiana Department of Transportation and Development perceives its strengths, weaknesses, opportunities, and threats to be vital components in effectively establishing the future direction of the agency. The specific factors relative to this strategy include the following:

Strengths:
Identification of agency strengths allows DOTD to maximize its understanding of available tools so that it may create effective and viable operational and strategic plans.

- Committed, experienced, knowledgeable and competent workforce.
- A structured training program that is designed to prepare employees for advancement.
- Culture of continuous performance improvement.
- Ability to manage resources to deliver transportation's regular program in addition to special funded programs.
- A Leader in economic recovery and development following a natural or man-made disaster.
- Corporate culture of honesty, integrity and dedication.
- Utilization of a formal Succession Planning Process that takes into consideration the high number of employees eligible for retirement in upper and middle management and supports groundwork for successors.
- Dedicated to mission completion.
- Organizational structure allows for wide reach (geographically integrated).

Weaknesses
Recognition of agency weaknesses affords DOTD an opportunity to adequately prepare for program and planning initiatives as well as to prepare for potential risks that may result from agency vulnerabilities.

- Lack of necessary or reliable equipment throughout agency or in specific sections or districts.
- Elected officials (e.g., Legislators, governing bodies, etc.) may not always be fully aware of transportation issues or fully consider implications of their decisions.
- Programs/districts/sections have been assigned additional tasks and responsibilities with insufficient Table of Organization (TO) to handle these duties.
- Loss of institutional knowledge
- Lack of ownership of issues (need to work to push down responsibility and authority). Tendency to elevate decision making.
- Communicating effectively what will happen when "wheels come off the cart" (chronic lack of funding, etc.). Need effective methods to proactively communicate with public.

Opportunities
DOTD has several areas of opportunity in terms of funding sources and its ability to improve the transportation infrastructure throughout the state.

- Maintain a workforce committed to the betterment of Louisiana.
- Develop and foster a strong partnership with Louisiana State Police, the Highway Safety Commission; and other Federal, State, and Local safety partners to reduce fatality rates and increase highway safety.
- Publicize the history of successful programs to leverage public support.
- Strengthen the partnership with industry.
- Strengthen the partnership with the Department of Economic Development, Federal Highway Administration, Department of Natural Resources, Civil Service, local governments, Coastal Protection and Restoration, Academia, and Metropolitan Planning Organizations (MPOs).
- Strengthen the relationships with the executive and legislative branches of government.
- Make full use of the LaGov ERP system.
- Address the internal lack of understanding of program ownership that leads to pseudo silos which inhabits information flow throughout the Department.
- Improve the effectiveness of resource allocation within management practices.
- Focus on sustainable funding sources that will grow as the needs grow.
- Pursue opportunities for additional federal or other external funding.

Threats
LA DOTD perceives threats – both internal and external – as any factors that will impede its efforts to meet mandates, statutes, and regulations, and elevate its level of service. By recognizing and identifying these threats, DOTD can be aware of the complete operational consequences and anticipate future impacts.

- Difficulty in attracting and retaining qualified employees.
- High number of experienced employees eligible for retirement.
- Some sections/districts/programs are understaffed relative to the functions they provide and face additional TO reductions.
- Lack of a knowledge management system to capture and archive standard operating procedures, decision-making processes, procedures for infrequent tasks, and the evolution of the organizational culture and work processes.
- Inability to meet strategic objectives, including matching federal funds, due to flat state revenue stream and the subsequent inability to keep up with inflation.

- Continuation of uncertainty regarding the stability of federal funding.
- Inadequate funding to maintain and/or reach public's desired level of service.
- Tort liability.
- Mandated deadlines (example: ARRA, Surplus, etc.).
- Insufficient State funds.
- Buying power is decreasing because of the way the revenue is created.

1. ADMINISTRATION

1.1. OFFICE OF THE SECRETARY

Authorized Positions: (36)

Program Authorization: § L.R.S. 36:504

Mission: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.

Program Description: Responsible for the overall direction and policy setting for the department.

Goal: Provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

1.1.1. Objective: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.

Strategies:

1.1.1.1. Identify technology to collect and process customer contact information.

1.1.1.1.1. Identify new web applications supporting customer inquiries and support.

1.1.1.1.2. Keep the general public and travelers informed of road work through planned community outreach programs.

1.1.1.1.3. Analyze DOTD's web site and social media to better support internal and external customer needs.

Supports DOTD Goal	Continually improve the performance of DOTD				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 1.1.1: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.	Number of email inquiries received	Number of email inquiries responded to within three business days	Percentage of correspondence responded to within three business days		.

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 - 1000: Secretary's Office
Activity: Support Services
Objective: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.
Indicator Name: Percentage of correspondence responded to within three business days
Indicator LaPAS PI Code: 22921
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? ***Outcome.*** What is the level at which the indicator will be reported? ***Key.***
2. **Rationale, Relevance, Reliability:** *We measure the time it takes to respond to a customer and percentage of responses that fall within 3 days. It measures whether or not we meet this benchmark of providing excellent customer service. It is a reliable measure and it shows that we are responding to the public in a reasonable time period. It also can be used to measure increases and decreases in the number of responses and also any changing trends in volumes of emails.*
3. **Use:** *It could help us determine staffing needs, measure trends and measure the volume of interaction with the public. It is not currently used for internal management purposes nor will it surface for outcome-based budgeting purposes.*
4. **Clarity:** *Yes it does clarify, and no it does not contain jargon.*
5. **Data Source, Collection and Reporting:** *We report emails daily into our Customer Service Database.*
6. **Calculation Methodology:** *This is a standard calculation of daily e-mails. We determine the date the email was received and the date it was responded to taking the difference to determine the percentage that were responded to within 3 days.*
7. **Scope:** *This is the total number of emails received by DOTD Customer Service and Public Affairs.*

8. **Caveats:** *None.*
9. **Accuracy, Maintenance, Support**: *Not at this time. We will continue to record and maintain past year's data.*
10. **Responsible Person**: *Public Information Director 1*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 - 1000: Secretary's Office
Activity: Support Services
Objective: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.
Indicator Name: Number of email inquiries received.
Indicator LaPAS PI Code: 22922
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability:** *We measure the time it takes to respond to a customer and percentage of responses that fall within 3 days. It measures whether or not we meet this benchmark of providing excellent customer service. It is a reliable measure and it shows that we are responding to the public in a reasonable time period. It also can be used to measure increases and decreases in the number of responses and also any changing trends in volumes of emails.*
3. **Use:** *It could help us determine staffing needs, measure trends and measure the volume of interaction with the public. It is not currently used for internal management purposes nor will it surface for outcome-based budgeting purposes.*
4. **Clarity:** *Yes it does clarify, and no it does not contain jargon.*
5. **Data Source, Collection and Reporting:** *We report emails daily into our Customer Service Database.*
6. **Calculation Methodology:** *Number of email inquiries received.*
7. **Scope:** *This is the total number of emails received by DOTD Customer Service and Public Affairs.*
8. **Caveats:** *None.*

9. **Accuracy, Maintenance, Support**: *Not at this time. We will continue to record and maintain past year's data.*
10. **Responsible Person**: *Public Information Director 1*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 - 1000: Secretary's Office
Activity: Support Services
Objective: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.
Indicator Name: Number of email inquiries responded to within three business days.
Indicator LaPAS PI Code: 22923
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output*. What is the level at which the indicator will be reported? *Supporting*.
2. **Rationale, Relevance, Reliability:** *We measure the time it takes to respond to a customer and percentage of responses that fall within 3 days. It measures whether or not we meet this benchmark of providing excellent customer service. It is a reliable measure and it shows that we are responding to the public in a reasonable time period. It also can be used to measure increases and decreases in the number of responses and also any changing trends in volumes of emails.*
3. **Use:** *It could help us determine staffing needs, measure trends and measure the volume of interaction with the public. It is not currently used for internal management purposes or will it also surface for outcome-based budgeting purposes.*
4. **Clarity:** *Yes it does clarify, and no it does not contain jargon.*
5. **Data Source, Collection and Reporting:** *We report emails daily into our Customer Service Database.*
6. **Calculation Methodology:** *Number of email inquiries responded to within three business days.*
7. **Scope:** *This is the total number of emails received by DOTD Customer Service and Public Affairs.*
8. **Caveats:** *None.*

9. **Accuracy, Maintenance, Support**: *Not at this time. We will continue to record and maintain past year's data.*
10. **Responsible Person**: *Public Information Director 1*
11. **Duplication of Effort:** *None.*

1.1.2. Objective: To remain among the ten states with the lowest administrative expenses.

Strategies:

1.1.2.1. Identify opportunities for cost-effective reductions of administrative expenses.

1.1.2.1.1. Analyze the administrative expenses Department wide.

1.1.2.1.2. Analyze workforce needs based on TO allocations and program needs.

1.1.2.1.3. Analyze supply and travel budgets that are calculated as administrative expenses.

1.1.2.1.4. Analyze consultant contracts that are counted as administrative expenses.

1.1.2.1.5. Seek technological advances that can reduce administrative expenses.

Supports DOTD Goal	Continually improve the performance of DOTD.				
Program Activity	Administration				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 1.1.2: To remain among the ten states with the lowest administrative expenses.	Administrative expense per mile		National rank for administrative expenses (lowest = 1)		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 - 1000: Secretary's Office
Activity: Administration
Objective: To remain among the ten states with the lowest administrative expenses.
Indicator Name: National rank for administrative expenses (lowest = 1).
Indicator LaPAS PI Code: 24339
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *The indicator allows management to gauge how Louisiana ranks in comparison to other states in terms of administrative costs. The report used as reference contains annual ratings of state highway systems on cost versus effectiveness. Since the states have different budgets, system sizes and traffic, comparative performance depends on both system quality, and the resources available. To determine relative performance, state highway system budgets (per mile of responsibility) are compared with system performance, state-by-state.*
3. **Use:** *The indicator is used as a tool for management to analyze how resources are being used and focus on opportunities to create greater efficiencies when they are identified in the analysis.*
4. **Clarity:** *Clearly identified indicator.*
5. **Data Source, Collection and Reporting:** *Reason Foundation's 19th Annual Highway Report tracks the performance and cost-effectiveness of state-owned highway systems of the United States from 1984 to 2008.*
6. **Calculation Methodology:** *Based on data reported to national organization by other states then ranked.*
7. **Scope:** *Aggregated figure.*

8. **Caveats:** *None.*
9. **Accuracy, Maintenance, Support**: *National rankings are maintained by a national organization compiling data submitted by states.*
10. **Responsible Person**: *Manager Strategic Planning And Reporting*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 - 1000: Secretary's Office
Activity: Administration
Objective: To remain among the ten states with the lowest administrative expenses.
Indicator Name: Administrative expense per mile.
Indicator LaPAS PI Code: 24340
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *The indicator helps management to ensure that the maximum funds are utilized to support construction and maintenance activities in the most efficient manner possible. Moreover, the indicator allows management to gauge how Louisiana ranks in comparison to other states in terms of administrative costs.*
3. **Use:** *The indicator is used as a tool for management to analyze how resources are being used and focus on opportunities to create greater efficiencies when they are identified in the analysis.*
4. **Clarity:** *Indicator name clearly identified.*
5. **Data Source, Collection and Reporting:** *The data for the indicator comes from the LaGov financial system. The data is reported on an annual basis at the end of the state fiscal year.*
6. **Calculation Methodology:** *The indicator is calculated by dividing the total administrative cost by the total miles maintained by DOTD. The cost per mile is then compared against the top ten rankings nationally.*
7. **Scope:** *Aggregated figure.*

8. **Caveats:** *None*
9. **Accuracy, Maintenance, Support**: *The data is compiled from the State's LaGov Financial system and is maintained by the State of Louisiana.*
10. **Responsible Person**: *Manager Strategic Planning And Reporting*
11. **Duplication of Effort:** *None.*

1.2. OFFICE OF MANAGEMENT AND FINANCE

Authorized Positions: (211)

Program Authorization: § L.R.S. 36:501

Program Description: Provides department-wide support through its sections and programs including human resources, financial services, audit, budget, business services, legal, procurement, project finance, and other management services.

Mission: To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

Goals: Continually improve the performance of the Office of Management and Finance.

Deliver quality Office of Management and Finance products, projects, and services in a timely manner.

Improve internal and external customer service, develop partnerships, and build confidence.

Effectively develop and manage our human resources.

Efficiently and effectively manage DOTD's financial resources.

Enhance the safety and well being of our work environment.

1.2.1. Objective: To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate of 12% or less each fiscal year.

Strategies:

1.2.1.1. Establish a challenging retention goal in comparison to state average.

1.2.1.2. Analyze turnover rates by classification/geographical area on a bi-annual basis

1.2.1.3. Increase use of agency special pay tools to target areas where pay is truly the issue.

1.2.1.4. Systematically conduct on-site meetings with targeted groups to determine issues other than pay which are causing high turnover

1.2.1.5. Continue to conduct DOTD's Exit Interview Process

1.2.1.6. Improve DOTD's employee recognition program to simplify the process and increase participation.

1.2.1.7. Assist the DOTD Public Information Section in conducting agency-wide employee satisfaction surveys periodically.

1.2.1.8. Maintain human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals focusing on women and minorities, special leave for higher education endeavors, and tuition reimbursement for college courses.

Supports DOTD Goal	Effectively develop and manage our human resources.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 1.2.1: To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate of 12% or less each fiscal year.	Average number on board	Total Separations	Turnover Rate	Sustainment of highly skilled workforce.	

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 -2000: Office of Management and Finance
Activity: Support Services
Objective: To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate of 12% or less each fiscal year.
Indicator Name: Turnover Rate
Indicator LaPAS PI Code: 24341
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output/Efficiency.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *The agency's most valuable asset is its employees; therefore, sustaining a highly skilled workforce is essential the agency's success in delivering its products and services to its customers. Turnover rates are assessed on a systematic basis, have been tracked over time, and are used because of their reliability as a measure of employee retention.*
3. **Use:** *This indicator will be used by management to identify critical areas where retention is unacceptable, so that trends can be identified and so that remedial action can be taken to address areas of concern within the agency.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *The DOTD LaGov Human Capital Management (HCM) reporting system.* What is the frequency and timing of collection and reporting? *Semi-annual.* How "old" is it when reported? *Within 30 days of the report ending date.*

Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *It is reported semi-annually within the State fiscal year.* Is frequency and timing of collection and reporting consistent? *Yes*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *It is a standard calculation that is consistent with the calculation methodology utilized by the Department of State Civil Service.* Provide the formula or method used to calculate the indicator. *The total number of employees who separated during the reporting period is divided by the averaged number of employees on board at the beginning of the reporting period and the number on board at the end of the reporting period.* If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is aggregated, but is broken down on a smaller basis for management review and remedial action where necessary.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *For purposes of this reporting need, it is a sufficient.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.*
9. **Accuracy, Maintenance, Support**: *Supporting documentation that is maintained electronically and via hard copy documentation. Supporting documentation will continue to be maintained electronically and by hard copy.*

10. **Responsible Person**: *Human Resources Director D*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 -2000: Office of Management and Finance
Activity: Support Services
Objective: To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate of 12% or less each fiscal year.
Indicator Name: Average number on board
Indicator LaPAS PI Code: 24342
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The agency's most valuable asset is its employees; therefore, sustaining an adequately-staffed workforce is essential to the agency's success in delivering its products and services to its customers. The average number on board is updated on a daily basis and made available electronically so that management is readily aware of such on an as-needed basis. Staffing level fluctuations along with turnover rates can be used as a reliable indicator of employee retention.*
3. **Use:** *This indicator will be used by management to assess critical areas where staffing levels are unacceptable and so that remedial action can be taken to address areas of concern within the agency.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The DOTD LaGov Human Capital Management (HCM) reporting system which uploads daily to the DOTD Intranet.*

What is the frequency and timing of collection and reporting? *Quarterly*

How "old" is it when reported? *Although it is available internally on a daily basis, the quarterly report is reflective of data within one business day following of the report ending date.*

Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *It is formally reported on a quarterly basis within the State fiscal year.*

Is frequency and timing of collection and reporting consistent? *Yes.*

6. **Calculation Methodology:** How is the indicator calculated? *It is reflective of the actual number of filled positions within the agency.*

Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *Yes.*

Provide the formula or method used to calculate the indicator. *This indicator reflects the actual number of filled positions captured by the LaGov HCM reporting system based on personnel action entries; there is no formula involved.*

If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is both aggregated and broken down by Agency, Program and Organizational Unit (Section/District).*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.*

Is the indicator a proxy or surrogate? *No.*

Does the source of the data have a bias? *No.*

Is there a caveat or qualifier about which data users and evaluators should be aware? *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If not, what evidence is available to support the accuracy of the data? *Supporting documentation from the LaGov HCM reporting system is maintained electronically and is systematically audited internally and by the Department of State Civil Service.* How will the reported data be maintained to ensure that it is verifiable in the future? *Supporting documentation is maintained electronically within the LaGov reporting system.*
10. **Responsible Person**: *Human Resources Director D*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 273 -2000: Office of Management and Finance
Activity: Support Services
Objective: To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate of 12% or less each fiscal year.
Indicator Name: Total Separations.
Indicator LaPAS PI Code: 24343
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The agency's most valuable asset is its employees; therefore, sustaining an adequately-staffed, highly skilled workforce is essential to the agency's success in delivering its products and services to its customers. The total number of separations is made available electronically via the LaGov HCM system. Number of separations data, along with staffing level fluctuations and turnover rates, is used as an indicator of employee retention.*
3. **Use:** *This indicator is used by agency management to assess critical areas where employee separation rates are unacceptable, so that trends can be identified and so that remedial action can be taken to address areas of concern within the agency.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The DOTD LaGov Human Capital Management (HCM) reporting system.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?) *Quarterly.*

How "old" is it when reported? *Within one business day after the report ending date.*

Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? It is reported on a quarterly basis within the *State fiscal year.*

Is frequency and timing of collection and reporting consistent? *Yes.*

6. **Calculation Methodology** How is the indicator calculated? *It is reflective of the sum of separations within the agency.*

Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *Yes.*

Provide the formula or method used to calculate the indicator. *The calculation is the sum of the number of separations within the agency as reflected by personnel action entries within the LaGov HCM reporting system; there is no formula involved.*

If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is both aggregated but can be broken down by Agency, Program and Organizational Unit (Section/District).*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.*

Is the indicator a proxy or surrogate? *No.*

Does the source of the data have a bias? *No.*

Is there a caveat or qualifier about which data users and evaluators should be aware? *No.*

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative

Auditor? *No.* If not, what evidence is available to support the accuracy of the data? *Supporting documentation from the LaGov HCM reporting system is maintained electronically.* How will the reported data be maintained to ensure that it is verifiable in the future? *Supporting documentation is audited internally and by the Department of State Civil Service and maintained electronically within the LaGov reporting system.*
10. **Responsible Person**: *Human Resources Director D*
11. **Duplication of Effort:** *None.*

2. AVIATION

Authorized Positions: (12)

Program Authorization: § L.R.S. 36:507 (A) and § L.R.S. 2:802

Program Description: This program is responsible for airport and aviation safety, regulation, and capital improvement.

Mission: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

Goal: To continue to have a safe, modern, well-managed system of airports that provides convenient and efficient access to the state for tourism, commerce, industrial interest, and recreation. To continually modernize the State's public airports to meet the changing needs of the aviation community and the general public.

2.1. Objective: Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.

Strategies:

2.1.1. Improve the condition of runways, taxiways, and aprons.

2.1.1.1 Encourage airports to participate in the Airport Maintenance Program.

2.1.1.2. Work to increase state funding for the Aviation Needs and Project Priority Program so that more infrastructure capital improvements projects can be initiated.

Supports DOTD Goal(s)	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Transit				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 2.1: Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.	Total Number of Public-Owned Airports	Number of Public-Owned Airports Meeting the State Safety Standard	Percentage of Public-Owned Airports Meeting the State Safety Standard		

PERFORMANCE INDICATOR DOCUMENTATION

Program: Agency 276 - 6000: Aviation
Activity: Aviation
Objective: Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.
Indicator Name: Percentage of Public-Owned Airports Meeting the State Safety Standard
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the percentage of the airport system that complies with the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by percentage where the system may be redundant or realize safety gaps in terms of minimum safety standards.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database (Examples: internal log*

or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* How "old" is it when reported? *Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard Calculation.* Is this a standard calculation? *Yes t**his rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *Calculation used is the number of public-owned airports meeting the state safety standard divided by the number of total public-owned airports.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated, it is an indicator of the airport system as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population? *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: Agency 276 - 6000: Aviation
Activity: Aviation
Objective: Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.
Indicator Name: Total Number of Public-Owned Airports.
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To establish a baseline from which to measure the airport system against the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *This number is the baseline of public-owned airports in the state.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database* (Examples: internal

log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported*? Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? Standard Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *A simple indication/count of the number public-owned airports in the system.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish*? It could be broken down into airport facilities within the parishes they serve. However, this would not be a good indicator of the system as a whole.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: Agency 276 - 6000: Aviation
Activity: Aviation
Objective: Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.
Indicator Name: Number of Public-Owned Airports Meeting the State Safety Standard.
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To measure the number of the airports in the system in compliance with the state safety standard.* How is it a relevant and meaningful measure of performance for this objective? *We can measure by airport facility whether an airport complies with the minimum safety standards.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is an indicator of the system as a whole and not an individual airport. It will assist the department and legislative bodies in decisions on where to invest state capital outlay funds to increase or standardize the safety of the airport transportation system.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The department will use this information in assisting with prioritizing capital outlay projects through the Airport Construction and Development Priority Program.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will primarily be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal Department Database* (Examples: internal

log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Data will be collected on an ongoing basis as projects and inspections are completed.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data will be as current as the prior completed project or inspection.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *Standard* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *A simple indication/count of the number public-owned airports that meet the state safety standard.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes, the whole of the system can be broken down into and measured based on an individual airport basis as part of the whole system.* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data*? Infrastructure that is constructed and in place in accordance with Federal Aviation Regulations and State Statutes and Administrative policies.* How will the reported data be maintained to ensure that it is verifiable in the future? *The data is maintained by the Office of Aviation within the Department of Transportation and Development.*
10. **Responsible Person**: *DOTD Program Director (Aviation)*
11. **Duplication of Effort:** *None.*

3. OFFICE OF ENGINEERING AND OPERATIONS

3.1. OFFICE OF ENGINEERING

Authorized Positions: (532)

Program Authorization: § L.R.S. 36:507 (B) and Title 48

Program Description: This program provides planning, design, and construction of highways; manages the State's surface water resources in order to provide existing, and future, human and economic development needs. Additionally, the program identifies the needs and priorities for public works, flood control and administers capital improvement projects.

Mission: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

Goals: Continually improve the performance of the Office of Engineering

Deliver cost effective products, projects and services in a timely manner

Enhance the safety and well-being of our citizens, visitors and staff

Improve customer service and public confidence

Effectively develop and manage our human resources

Efficiently manage the financial resources available to the Office of Engineering

3.1.1. Objective: To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.

Strategies:

3.1.1.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.1.2. Present condition data in graphic and tabular format.

3.1.1.3. Annually calculate the P. I. of the Interstate Highway System

3.1.1.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.1.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.1.6. Review recommended projects with teams to select projects and develop letting program.

Supports DOTD Goals	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff. Efficiently manage DOTD's financial resources.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.1: To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.	Total number of Interstate Highway System miles	Total number of Interstate Highway System miles in fair or better condition	Percentage of Interstate Highway System pavement miles in fair or better condition		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Percentage of Interstate Highway System pavement miles in fair or better condition.
Indicator LaPAS PI Code: 14265
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining the Interstate Highway System as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *While not containing jargon, it does refer to "fair or better" pavement condition. Such condition factors include surface distress (cracks, potholes, rutting, etc.), structural capacity (strength of pavement to carry loads), roughness (ride quality, smoothness) and surface friction (ability to maintain safe braking).*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) Pavement Management System (PMS) is an internal database. What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever year and visual assessments more often when determined by the Districts. How "old" is it when reported? 2011 data is currently available. Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Under Federal regulations, it will be reported biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*

6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the designated Interstate Highway System within the State boundaries in good or better condition divided by the total centerline mileage of the designated Interstate Highway System expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of Interstate Highway System miles in fair or better condition/Total number of Interstate Highway System miles) x 100%.*

7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No.*

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? It is supported by engineering agencies and associations throughout the country. How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Interstate Highway System.*

10. **Responsible Person**: *Special Projects Assistant (Engineering)*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Total number of Interstate Highway System miles.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the Interstate Highway System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Interstate Highway System in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them. *The Interstate System is defined by a map maintained by the Federal Highway Administration.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *A map of the Interstate Highway System as designated by FHWA.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and

reporting? *Annual* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current reporting is for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Federal Fiscal Year* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated Interstate Highway System within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The accuracy of the surveyed mileage of the system.* How will the reported data be maintained to ensure that it is verifiable in the future? *Through biennial verification.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Number of Interstate Highway System miles in fair or better condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of Interstate Highway System pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Interstate Highway System in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *PMS database.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal

year, calendar year, school year, or other basis? *Federal Fiscal Year* Is frequency and timing of collection and reporting consistent? *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated Interstate Highway System in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Interstate Highway System.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.2. Objective: To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Strategies:

3.1.2.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.2.2. Present condition data to management in graphic and tabular format.

3.1.2.3. Annually calculate the P. I. of the National Highway System

3.1.2.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.2.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.2.6. Review recommended projects with teams to select projects and develop letting program.

Supports State Outcome Goals	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff. Efficiently manage DOTD's financial resources.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.2: To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.	Total number of National Highway System miles	Number of National Highway System miles in fair or better condition	Percentage of National Highway System pavement miles in for or better condition		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Percentage of National Highway System pavement miles in fair or better condition.
Indicator LaPAS PI Code: 14267
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining the National Highway System as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The National Highway System is made up of roads important to the Nation and consists of the Interstate Highway System, Principal Arterials, Strategic Highway Network (STRAHNET), major highway network connectors, and intermodal connectors (i.e., highways serving other modes of transportation, such as ports, rail yards, airports, etc.)*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? *Road data on the network is collected every year and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Annually.* Is frequency and timing of collection and reporting consistent? *Yes*

6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the designated National Highway System within the State boundaries in good or better condition divided by the total centerline mileage of the designated National Highway System expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of National Highway System miles in fair or better condition/Total number of National Highway System miles) x 100%.*

7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the National Highway System.*

10. **Responsible Person**: *Special Projects Assistant (Engineering)*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Total number of National Highway System miles.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the National Highway System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the National Highway System in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The National Highway System is made up of roads important to the Nation and consists of the Interstate Highway System, Principal Arterials, Strategic Highway Network (STRAHNET), major highway network connectors, and intermodal connectors (i.e., highways serving other modes of transportation, such as ports, rail yards, airports, etc.)*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated National Highway System within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the National Highway System.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Number of National Highway System miles in fair or better condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of National Highway System pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the National Highway System in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The National Highway System is made up of roads important to the Nation and consists of the Interstate Highway System, Principal Arterials, Strategic Highway Network (STRAHNET), major highway network connectors, and intermodal connectors (i.e., highways serving other modes of transportation, such as ports, rail yards, airports, etc.)*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Pavement Management System (PMS) is an internal*

database. (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Road data on the network is collected ever year and visual assessments more often when determined by the Districts.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Annually* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated National Highway System in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the National Highway System.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.3. Objective: To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.

Strategies:

3.1.3.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.3.2. Present condition data to management in graphic and tabular format.

3.1.3.3. In interim years (every two years), calculate P.I. by extrapolation of available data.

3.1.3.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.3.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.3.6. Review recommended projects with teams to select projects and develop letting program.

Supports State Outcome Goals	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff. Efficiently manage DOTD's financial resources.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.3: To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.	Total number of Highways of Statewide Significance miles	Number of Highways of Statewide Significance miles in fair or better condition	Percentage of Highways of Statewide Significance miles in fair or better condition		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Percentage of Highways of Statewide Significance miles in fair or better condition.
Indicator LaPAS PI Code: 21705
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining Highways of Statewide Significance as an asset provides for mobility of people, goods and services between urbanized areas.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Highways of Statewide Significance are made up of Principal and Minor Arterials which connect urban centers within Louisiana and adjacent States as well as small urban areas to the Principal Arterial highways.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and

reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent? *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the Highways of Statewide Significance within the State boundaries in good or better condition divided by the total centerline mileage of the designated Highways of Statewide Significance expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of Highways of Statewide Significance miles in fair or better condition/Total number of Highways of Statewide Significance miles) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Highways of Statewide Significance.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Total number of Highways of Statewide Significance miles.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the Highways of Statewide Significance in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Highways of Statewide Significance in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Highways of Statewide Significance are made up of Principal and Minor Arterials which connect urban centers within Louisiana and adjacent States as well as small urban areas to the Principal Arterial highways.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and

reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Inventory is continually updated.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Highways of Statewide Significance within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Highways of Statewide Significance.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Number of Highways of Statewide Significance miles in fair or better condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of Highways of Statewide Significance pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Highways of Statewide Significance in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Highways of Statewide Significance are made up of Principal and Minor Arterials which connect urban centers within Louisiana and adjacent States as well as small urban areas to the Principal Arterial highways.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and

reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Highways of Statewide Significance in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Highways of Statewide Significance.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.4. Objective: To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.

Strategies:

3.1.4.1. Determine the most current "measured" percentage at a fair or higher condition.

3.1.4.2. Present condition data to management in graphic and tabular format.

3.1.4.3. In interim years (every two years), calculate P.I. by extrapolation of available data.

3.1.4.4. Compare needs to current budget partition and recommend budget revisions if necessary.

3.1.4.5. Review program pavement rehabilitation projects annually to achieve objective.

3.1.4.6. Review recommended projects with teams to select projects and develop letting program.

Supports State Outcome Goals	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff. Efficiently manage DOTD's financial resources.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.4: To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.	Total number of Regional Highway System miles	Number of Regional Highway System miles in fair or better condition	Percentage of Regional Highway System miles in fair or better condition		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Percentage of Regional Highway System miles in fair or better condition.
Indicator LaPAS PI Code: 21706
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining the Regional Highway System as an asset provides for mobility of people, goods and services from rural areas to urban areas.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The Regional Highway System is comprised of the Collector roads and Minor Arterials in Louisiana which connect rural areas to urban areas. Each region can contain between one and several parishes based on population density and the developed road system serving the region.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent?) *Yes.*

6. **Calculation Methodology:** How is the indicator calculated? *By calculating the centerline mileage of the Regional Highway System within the State boundaries in good or better condition divided by the total centerline mileage of the designated Regional Highway System expressed as a percentage.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Total number of Regional Highway System miles in fair or better condition/Total number of Regional Highway System Significance miles) x 100%.*

7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Regional Highway System.*

10. **Responsible Person**: *Special Projects Assistant (Engineering)*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Total number of Regional Highway System miles.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the Regional Highway System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Highways of Statewide Significance in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for this measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The Regional Highway System is comprised of the Collector roads and Minor Arterials in Louisiana which connect rural areas to urban areas. Each region can contain between one and several parishes based on population density and the developed road system serving the region.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *Pavement Management System (PMS) is an internal database.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Inventory is continuously updated.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially* Is frequency and timing of collection and reporting consistent?) *Yes.*

6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Regional Highway System within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?

7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Regional Highway System.*

10. **Responsible Person**: *Special Projects Assistant (Engineering)*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.
Indicator Name: Number of Regional Highway System miles in fair or better condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of Regional Highway System pavement meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? *It is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Regional Highway System in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The Regional Highway System is comprised of the Collector roads and Minor Arterials in Louisiana which connect rural areas to urban areas. Each region can contain between one and several parishes based on population density and the developed road system serving the region.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Pavement Management System (PMS) is an internal*

database. (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Road data on the network is collected ever two years and visual assessments more often when determined by the Districts.* How "old" is it when reported? *Data is currently available for 2011.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Biennially.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the Regional Highway System in fair or better condition within the State boundaries.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.* Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by control section, but it is divided by analysis of 0.1 mile portions of the control section. The control section is much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by engineering agencies and associations throughout the country.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the PMS database and used to measure effectiveness of the Regional Highway System.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.5. Objective: To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.

Strategies:

3.1.5.1 Select projects for rehabilitation and preventive maintenance to repair or prevent further deterioration of the condition of bridge elements.

3.1.5.2 Expand bridge preventive maintenance program to slow the rate of bridge deterioration.

3.1.5.3 Move toward a risk-based maintenance strategy, which identifies and uses risk rather than cost to determine the priority ranking to schedule bridges for efficient maintenance that best utilizes available resources.

3.1.5.4 Maintain a quality inspection program that would identify all deficiencies accurately so that they can be mitigated.

Supports DOTD Goals	Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.	Total deck area of all On- System bridges	Total deck area of all structurally deficient On-System bridges	Percentage of deck area of all structurally deficient On-System bridges		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.
Indicator Name: Percentage of deck area of all structurally deficient On- System bridges
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA*. How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset*. Is the performance measure reliable? *Yes*. How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain On-system Bridges at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *On-system Bridges are those bridge assets owned by State.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) *LA DOTD National Bridge Inventory File.* What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient On-system Bridges divided by the total bridge deck area for all On-system Bridges expressed as a percentage.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Bridge deck area of all structurally deficient On-system Bridges/Total Bridge deck area for all On-system Bridges) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with Off-System (locally-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses *No.* (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the percentage of structurally deficient On-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.
Indicator Name: Total deck area of all On- System bridges
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of the On-system (State-owned) Bridge assets in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the total size of the On-system bridge assets in the State.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *On-system Bridges are those bridge assets owned by State.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year,

federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all On-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with Off-System (locally-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of On-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.
Indicator Name: Total deck area of all structurally deficient On- System bridges
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of all structurally deficient On-system (State-owned) Bridges in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as the total size of the structurally deficient On-system Bridge inventory.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Structurally deficient indicates that a bridge's condition is judged to be poor or worse as determined by physical inspection. This does not indicate that such a rating means a particular bridge is unsafe, but that bridges with such ratings require significant maintenance and repair or load posting to remain in service. On-system Bridges are those bridge assets owned by State.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.*

(Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent? *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient On-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with Off-System (locally-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of structurally deficient On-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.6. Objective: To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.

Strategies:

3.1.6.1 Encourage local governments to make bridge repairs and maintenance a priority.

3.1.6.2 Work with local governments to establish bridge preventive maintenance programs to slow the rate of bridge deterioration.

3.1.6.3 Move toward a risk-based maintenance strategy, which identifies and uses risk rather than cost to determine the priority ranking to schedule bridges for efficient maintenance that best utilizes available resources.

3.1.6.4 Maintain a quality inspection program that would identify all deficiencies accurately so that they can be mitigated.

Supports DOTD Goals	Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.6: To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.	Total deck area of all Off-System bridges	Total deck area of all structurally deficient Off-System bridges	Percentage of deck area of all structurally deficient Off-System bridges		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective 3.1.6: To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.
Indicator Name: Percentage of deck area of all structurally deficient Off-System bridges
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA*. How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset*. Is the performance measure reliable? *Yes*. How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at this level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain Off-system Bridges at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system Bridges are those bridge assets owned by Parish, municipal or local government entities.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *LA DOTD National Bridge Inventory File.* What is the frequency and timing of collection and reporting? *Biennially.*

(Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient Off-system Bridges divided by the total bridge deck area for all Off-system Bridges expressed as a percentage.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *(Bridge deck area of all structurally deficient Off-system Bridges/Total Bridge deck area for all Off-system Bridges) x 100%.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with On-System (State-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses *No.* (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the percentage of structurally deficient Off-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective 3.1.6: To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.
Indicator Name: Total deck area of all Off-System bridges
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of the Off-system (locally-owned) Bridge assets in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the total size of the Off-system Bridge assets in the State.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system Bridges are those bridge assets owned by Parish, municipal or local government entities.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting?

Biennially. (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly* .Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all Off-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with On-System (State-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of Off-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective 3.1.6: To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.
Indicator Name: Total deck area of all structurally deficient Off-System bridges
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining bridges as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the asset.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the total size of all structurally deficient Off-system (locally-owned) Bridges in the State.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as the total size of the structurally deficient Off-system Bridge inventory.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Structurally deficient indicates that a bridge's condition is judged to be poor or worse as determined by physical inspection. This does not indicate that such a rating means a particular bridge is unsafe, but that bridges with such ratings require significant maintenance and repair or load posting to remain in service. Off-system Bridges are those bridge assets owned by Parish, municipal or local government entities.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *LA DOTD National Bridge Inventory File.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Biennially.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Quarterly.* Is frequency and timing of collection and reporting consistent? *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By calculating the bridge deck area (length by width) of all structurally deficient Off-system Bridges.* Is this a standard calculation? *Yes.* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The figure can be combined with On-System (State-owned) Bridges.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *Yes – the indicator is a surrogate for the total number of structurally deficient Off-system Bridges.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is used nationally to determine the condition of bridges across the country for funding purposes.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in the National Bridge Inventory System, a database maintained by LA DOTD and compiled nationally by FHWA.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.7. Objective: Deliver 90% of Highway Construction Capital Program each Fiscal Year.

Strategies:

3.1.7.1. Maintain Project System (LaGov SAP) to accurately track projects.

3.1.7.1.1. Ensure that all projects are entered into Project System (SAP).

3.1.7.1.2 Make sure that Project Managers update the status of their projects continually

3.1.7.2. Require executive level approval for changing or modifying project delivery date (PDD).

3.1.7.3 Provide realistic funding targets for Program Managers

Supports DOTD Goals	Deliver cost-effective products, projects, and services in a timely manner. Efficiently manage DOTD's financial resources. Continually improve the performance of DOTD.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.7: Deliver 90% of Highway Construction Capital Program each Fiscal Year.	Budget for Highway Construction Program	Amount of Highway Construction Program delivered based on Lettings	Percentage of Highway Construction Program delivered		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Program and Project Delivery
Objective: Deliver 90% of Highway Construction Capital Program each Fiscal Year.
Indicator Name: Percentage of Highway Construction Program delivered
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To indicate how much of the construction program is delivered in the State Fiscal Year.* How is it a relevant and meaningful measure of performance for this objective? *It shows the ability for each Program Manager to deliver all projects in their program.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates how much of the highway construction program for a certain type of improvement can be delivered in the state FY.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *To decide how much to spend to maintain a certain system in a desired condition and whether funding can be easily shifted if needed to another program as needs change.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Programs are categories of types of improvements, such as bridge replacements, pavement maintenance, etc., for which a targeted amount of funding (budget) has been allocated in a fiscal year. A project is a specific improvement within the program, such as a single bridge replacement or overlay of a highway between two points.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *The DOTD Highway Program as approved by the Louisiana Legislature.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection

and reporting? *Continually*. (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current*. Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Monthly*. Is frequency and timing of collection and reporting consistent?) *Yes*.
6. **Calculation Methodology:** How is the indicator calculated? *By dividing the total letting amount in a program by the target for that program.* Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. *This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Yes*. Provide the formula or method used to calculate the indicator. *See above*. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes*.
7. **Scope:** Is the indicator aggregated or disaggregated? *Disaggregated*. (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *While this indicator could be aggregated, it is desired that it measure the performance of the individual Program Manager; therefore, the sum total of all programs is the performance of the larger DOTD Highway Program.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *Data on the performance of each program is kept in a spreadsheet called a Monthly Recap Sheet and posted to the DOTD Intranet site. It is maintained by the Office of Multimodal Planning.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: Deliver 90% of Highway Construction Capital Program each Fiscal Year.
Indicator Name: Budget for Highway Construction Program
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It indicates how much funding is available for highway construction in the state FY.* How is it a relevant and meaningful measure of performance for this objective? *It provides a measure of resources available for maintaining and improving state highways.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It measures the resources available to the Program Manager to deliver projects in their program for construction as desired by the DOTD and Legislature.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It provides a measure of whether the Program Manager has allotted in their programs' budget and whether the budget allotted provides the improvement to the infrastructure which is desired.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *The DOTD Highway Program as approved by the Louisiana Legislature.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Continual.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Monthly.* Is frequency and timing of collection and reporting

consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By totaling the amount of funding allocated for a particular program for letting of individual projects in the program to construction.* Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *Yes.* Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *It is aggregated because it is the sum of individual projects within the program.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The DOTD Highway Program provides information on the funding of each program and each project within the program.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is maintained by Project Systems database in LaGov.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Operations and Maintenance
Objective: Deliver 90% of Highway Construction Capital Program each Fiscal Year.
Indicator Name: Amount of Highway Construction Program delivered based on Lettings
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It indicates how much funding is expended for highway construction in the state FY.* How is it a relevant and meaningful measure of performance for this objective? *It provides the amount of allocated funding expended in the program by letting projects within the program to construction.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *It indicates the ability to complete development of projects for letting during the fiscal year.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It provides a measure of whether the Program Manager can expend their allotted program funding.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes.* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No.* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The DOTD Highway Program as approved by the Louisiana Legislature.* What is the frequency and timing of collection and reporting? *Continual.* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Current.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Monthly.* Is frequency and timing of collection and reporting

consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By totaling the awarded contractors' bids for all projects in the program.* Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *Yes.* Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Yes.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *It is the sum of the bids by the winning contractor for each project in a particular program.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *No.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The DOTD signs agreements for construction of each project for the bid amount with the contractor prior to Notice to Proceed.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is public record and is kept on the DOTD Internet website.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.8. Objective: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions annually.

Strategies:

3.1.8.1. Promote activities and projects eligible for CRS.

Supports State Outcome Goals	Deliver cost-effective products, projects, and services in a timely manner. Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Support Services				
Activity Support Services					
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.8: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions annually.	Number of flood insurance policyholders	Flood insurance policyholders receiving insurance rate reductions	Percentage of policyholders receiving insurance rate reductions.		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Support Services
Objective: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions annually.
Indicator Name: Percentage of policyholders receiving insurance rate reductions.
Indicator LaPAS PI Code: 14258
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It was chosen because it has direct economic benefit to LA citizens.* How is it a relevant and meaningful measure of performance for this objective? *DOTD is the State Coordinating Agency for the National Flood Insurance Program (NFIP). Louisiana communities that choose to enforce higher regulatory standards above FEMA's minimum requirements can participate in the Community Rating System (CRS) to earn discounts on the flood insurance premiums paid by their citizens.* Is the performance measure reliable? *Yes.* How does it tell your performance story? *DOTD's Agreement with FEMA includes CRS assistance to NFIP communities. Louisiana's 80% is the highest in Region 6 and one of the highest in the nation.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *DOTD will assess the performance values and determine the adequacy of assigned resources to maintain the goal.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It will be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Internal spreadsheet developed from external database.* What is the frequency and timing of collection and reporting? *Quarterly* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it

when reported? *90 days*. Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Calendar year*. Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? *By dividing the total flood insurance policies in NFIP communities participating in CRS by the total flood insurance policies statewide*. Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above.* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes*. If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator represents all of the flood insurance policies in CRS communities vs. flood insurance policies statewide.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? *N/A* If not, what evidence is available to support the accuracy of the data? *FEMA database and internal DOTD spreadsheet* How will the reported data be maintained to ensure that it is verifiable in the future? *FEMA maintains its database and the internal DOTD spreadsheet is developed and maintained within the section.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Support Services
Objective: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions annually.
Indicator Name: Number of flood insurance policyholders.
Indicator LaPAS PI Code: 21635
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To calculate the percentage of flood insurance policyholders receiving CRS discounts*. How is it a relevant and meaningful measure of performance for this objective? *Required input for the calculation.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is used to calculate the percentage of flood insurance policyholders receiving CRS discounts*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *DOTD will assess the performance values and determine the adequacy of assigned resources to maintain the goal.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It will be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *FEMA database* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Quarterly* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *Ninety days* Is it reported on a state fiscal year, federal fiscal year, calendar

year, school year, or other basis? *Calendar year* Is frequency and timing of collection and reporting consistent? *Yes*)
6. **Calculation Methodology:** How is the indicator calculated? *By adding all of the flood insurance policies statewide* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *Addition* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator represents all of the flood insurance policies statewide.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? *N/A* If not, what evidence is available to support the accuracy of the data? *FEMA database* How will the reported data be maintained to ensure that it is verifiable in the future? *FEMA maintained reports.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Support Services
Objective: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions annually.
Indicator Name: Flood insurance policyholders receiving insurance rate reductions
Indicator LaPAS PI Code: 21636
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *To calculate the percentage of flood insurance policyholders receiving CRS discounts.* How is it a relevant and meaningful measure of performance for this objective? *Required input for the calculation* Is the performance measure reliable? *Yes* How does it tell your performance story? *It is used to calculate the percentage of flood insurance policyholders receiving CRS discounts*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *DOTD will assess the performance values and determine the adequacy of assigned resources to maintain the goal.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It will be used for internal management purposes.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *FEMA database* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Quarterly* (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *90 days* Is it reported on a state fiscal year, federal fiscal year, calendar year,

school year, or other basis? *Calendar year* Is frequency and timing of collection and reporting consistent? *Yes*)
6. **Calculation Methodology:** How is the indicator calculated? *By adding the number of flood insurance policies in CRS communities*. Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *See above* If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator represents all of the flood insurance policies in CRS communities*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *FEMA database and internal DOTD spreadsheet* How will the reported data be maintained to ensure that it is verifiable in the future? *FEMA maintains its database and the internal DOTD spreadsheet is developed and maintained within the section.*
10. **Responsible Person**: *Special Projects Assistant (Engineering)*
11. **Duplication of Effort:** *None.*

3.1.9. Objective: To improve safety by maintaining pavement markings in fair or better condition on 70% of all Interstate roadway miles.

Strategies:

3.1.9.1. Provide traffic engineering direction and support through the planning, study, modeling, design, and review of geometric features (intersections and interchanges), control devices (signs, traffic signals, and pavement marking), and access (connections and impact studies).

3.1.9.2. Evaluate new products, techniques, and concepts

Supports DOTD Goals	Deliver cost-effective products, projects, and services in a timely manner. Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Program and Project Delivery				
Activity Support Services					
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.1.8: To improve safety by maintaining pavement markings in fair or better condition on 70% of all Interstate roadway miles.	Total miles of Interstate roadways	Total miles of Interstate roadway with pavement markings in fair or better condition	Percentage of Interstate roadway miles with pavement markings in fair or better condition		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Program and Project Delivery
Objective: To improve safety by maintaining pavement markings in fair or better condition on 70% of all Interstate roadway miles.
Indicator Name: Percentage of Interstate roadway miles with pavement markings in fair or better condition
Indicator LaPAS PI Code: 21750
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Maintaining Interstate pavement marking as an asset is consistent with national performance goals set by FHWA.* How is it a relevant and meaningful measure of performance for this objective? *It directly correlates with the capital investment and maintenance strategies on the system.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It indicates the level of capital investment needed over time to maintain this asset at the level of performance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It will be used as a measure of the level of capital investment needed to maintain the system at this level of performance.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *While not containing jargon, it does refer to "fair or better" pavement marking condition. Such condition factors include presence, visibility, retroreflectivity, color, cracking, and pealing.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.*) Interstate pavement marking inspection logs.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Pavement marking inspection is preformed every year and visual assessments are more often when determined by*

Districts. How "old" is it when reported? *2013 data is currently available.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *State fiscal year*. Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *The indicator is calculated by dividing the number of Interstate miles with markings in fair or better condition by the total number of Interstate miles expressed as a percentage.* Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *The methodology for pavement marking inspection is found in the proposed pavement marking Retroreflectivity MUTCD test.* Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *A trained inspector conducts a nighttime inspection from a moving vehicle under parameters consistent with supporting research. Pavement markings identified by the inspector to have retroreflectivity below the minimum levels are identified for replacement. Those meeting minimum standards are totaled and divided by the total miles with the results ratio expressed as a percentage.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by route, but it is divided into control section subsections. The control section subsections are much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? *No.* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? It *is supported by the FHWA.* How will the reported data be maintained to ensure that it is verifiable in the future? *It is kept in electronic format and used to measure effectiveness of the Interstate Pavement Marking Program.*
10. **Responsible Person**: *Traffic Engineering Div Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Program and Project Delivery
Objective: To improve safety by maintaining pavement markings in fair or better condition on 70% of all Interstate roadway miles.
Indicator Name: Total miles of Interstate roadways.
Indicator LaPAS PI Code: 21751
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It measures the entirety of the pavement marking condition on the Interstate System in Louisiana.* How is it a relevant and meaningful measure of performance for this objective? *It is the sum of the mileage of the Interstate pavement marking in Louisiana.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the denominator in the outcome indicator for the measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is denominator in the performance measure.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them. *The Interstate System is defined by a map maintained by the FHWA.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *A map of the Interstate Highway System as designated by FHWA.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? *Annually.* How "old" is it when reported*? Current reporting is for 2011.* Is it

reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Federal Fiscal Year* Is frequency and timing of collection and reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *By measuring the centerline mileage of the designated Interstate Highway System within the State boundaries.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. *It is not measured by formula, but by actual measurement of length*. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? *Yes* If not, why not?
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? *Yes* If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *No.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The accuracy of the surveyed mileage of the system.* How will the reported data be maintained to ensure that it is verifiable in the future? *Through biennial verification.*
10. **Responsible Person**: *Traffic Engineering Div Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 1000: Engineering
Activity: Program and Project Delivery
Objective: To improve safety by maintaining pavement markings in fair or better condition on 70% of all Interstate roadway miles.
Indicator Name: Total miles of Interstate roadway with pavement markings in fair or better condition.
Indicator LaPAS PI Code: 21752
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *It is the quantity of the Interstate Highway System pavement marking meeting the objective's criteria.* How is it a relevant and meaningful measure of performance for this objective? It *is the numerator in the performance measurement of the objective.* Is the performance measure reliable? *Yes* How does it tell your performance story? *It provides the numerator in the performance measurement.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *It is the numerator in the performance measurement of the quality of the Interstate Highway pavement marking in Louisiana.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Both.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? *No* If so, clarify or define them.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? *Interstate pavement marking inspection log.* (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual.* (Monthly, quarterly, semi-annual, or annual, basis? Annually How "old" is it when reported? *Data is currently available for 2013.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *Federal Fiscal Year* Is frequency and timing of collection and

reporting consistent?) *Yes.*
6. **Calculation Methodology:** How is the indicator calculated? *The indicator is calculated by totaling the miles of Interstate with pavement markings in fair or better condition.* Is this a standard calculation? *Yes* (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *The methodology for pavement marking inspection is found in the proposed pavement marking retroreflectivity MUTCD test.* Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *A trained inspector conducts a nighttime inspection from a moving vehicle under parameters consistent with supporting research. Pavement markings identified by the inspector to have retroreflectivity in fair or better condition are identified and totaled.*
7. **Scope:** Is the indicator aggregated or disaggregated? *Aggregated.* (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is kept by route, but it is divided by analysis into control section subsections. The control section subsections are much smaller than regional or parish-scale measurements.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *It is supported by the FHWA.* How will the reported data be maintained to ensure that it is verifiable in the future*? It is kept in electronic format. It is used to identify projects and to measure effectiveness of the Interstate Pavement Marking Program.*
10. **Responsible Person**: *Traffic Engineering Div Administrator*
11. **Duplication of Effort:** *None.*

3.2. MULTIMODAL PLANNING
Authorized Positions: (88)

Program Authorization: § L.R.S. 36:507 and Title 48. State Statute § L.R.S. 48:228 through 48:233, both inclusive. Federal Statute: Title 23

Program Description: This program is responsible for statewide and metropolitan transportation planning, highway project programming, highway needs assessment, mapping, highway safety policy and program development, bridge and pavement management system development, highway inventory and traffic monitoring programs, administration of the Port Priority Program, administration of federal transit funds for rural areas and specialized services, and marine and rail programs.

Mission: Provide strategic direction for a seamless, multimodal transportation system.

Goals: Continuously improve the performance of the Office of Multimodal Planning

Deliver quality products, projects and services in a timely manner and for a reasonable cost

Enhance the safety and well-being of our citizens, visitors, and staff

Improve customer service and public confidence

Effectively develop and manage our human resources

Efficiently manage the Office of Multimodal Planning's financial resources and assist in managing DOTD's financial resources.

3.2.1. Objective: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.

Strategies:

3.2.1.1. Update the Louisiana Statewide Transportation Plan.

3.2.1.2. Continue public awareness/education efforts.

3.2.1.3. Seek funding from traditional and non-traditional sources.

The Louisiana Statewide Transportation Plan includes the policies, programs, and projects that are needed to strengthen the State's economy and improve the quality of life for Louisiana citizens. It addresses the movement of people and freight across all modes of transportation. The current Plan can be accessed through the DOTD website: www.lastateplan.org.

In 2010, DOTD initiated an effort to update the Louisiana Statewide Transportation Plan with an anticipated completion date of June 2014. Immediately upon completion, efforts will be undertaken to implement the various elements of the Plan.

Supports DOTD Goals	Continually improve the performance of DOTD. Efficiently manage DOTD's financial resources.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.1: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.	Total number of elements in the Louisiana Statewide Transportation System	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.
Indicator Name: Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.
Indicator LaPAS PI Code: 22388
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *This indicator is a reliable and meaningful measure of the performance of the state in meeting long range transportation goals.*
3. **Use:** *This indicator can be used for adjusting budgets if necessary to meet the state's long range transportation goals.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The source of the data is from DOTD employees and is measured annually and consistently with the most current data available.*
6. **Calculation Methodology:** *There is no national standard for measuring implementation of a Statewide Transportation Plan. There are a certain number of elements in the plan. The cumulative number of elements completed or fully funded is divided by the total number of elements in the Plan.*
7. **Scope:** The indicator is disaggregated.

8. **Caveats:** *The indicator is a statewide measure and has no weaknesses.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Statewide Planning Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.
Indicator Name: Total number of elements in the Louisiana Statewide Transportation Plan.
Indicator LaPAS PI Code: 22389
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *This indicator is a reliable and meaningful measure of the total number of elements in the Louisiana Statewide Transportation Plan.*
3. **Use:** *This indicator will be used as an input to measuring implementation progress.*
4. **Clarity:** The indicator clearly identifies what is being measured.
5. **Data Source, Collection and Reporting:** *The source of the data is from DOTD employees and is measured one time upon completion of the Plan update. It is not measured again until the Plan is updated again.*
6. **Calculation Methodology:** *This is a simple count of elements in the Louisiana Statewide Transportation Plan.*
7. **Scope:** The indicator is disaggregated.
8. **Caveats:** The indicator is a statewide measure and has no weaknesses.

9. **Accuracy, Maintenance, Support**: The indicator has been audited by the Office of the Legislative Auditor and there were no findings.
10. Responsible Person: *Statewide Planning Engineer*
11. Duplication of Effort: None.

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.
Indicator Name: Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.
Indicator LaPAS PI Code: 22390
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: *This indicator is a reliable and meaningful measure of the performance of the state in meeting long range transportation goals.*
3. **Use:** *This indicator will be used for computing the progress made in implementing the Plan.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The source of the data is from DOTD employees and is measured annually and consistently with the most current data available.*
6. **Calculation Methodology:** *There is no national standard for measuring implementation of a Statewide Transportation Plan. We measure the cumulative number of elements that have been completed.*
7. **Scope:** *The indicator is disaggregated.*

8. **Caveats:** *The indicator is a statewide measure and has no weaknesses.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Statewide Planning Engineer*
11. **Duplication of Effort:** *None.*

3.2.2. Objective: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.

Strategies:

3.2.2.1. Implement the Strategic Highway Safety Plan (SHSP) through a collaborative partnership with highway safety stakeholders such that the priorities, programs, and projects of each support the emphasis areas identified in the SHSP.

3.2.2.2. Improve the system utilized to track roadway departure fatalities, intersection-related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.

3.2.2.3. Identify crash locations and corridors involving roadway departure fatalities, intersection-related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.

3.2.2.4. Develop countermeasures to reduce roadway departure fatalities, intersection-related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.

3.2.2.5. Program a minimum of $40 million in highway safety construction projects each fiscal year including countermeasures to reduce roadway departures, improve intersections, and improve pedestrian safety.

3.2.2.6. Manage the Department's annual Highway Safety Program.

3.2.2.7. Program a minimum of $8 million of highway-rail grade crossing safety improvement projects each fiscal year.

3.2.2.8. Manage the Department's annual Highway-Rail Grade Crossing Safety Program.

3.2.2.9. Implement the recommendations from the Work Zone Safety Task Force Report.

3.2.2.10. Provide Work Zone Training classes to DOTD/Contractor/Consultant/Law Enforcement personnel.

3.2.2.11. Develop a public information program for National Work Zone Awareness Week each fiscal year.

3.2.2.12. Work cooperatively and in partnership with the Federal Highway Administration (FHWA), Louisiana Highway Safety Commission (LHSC), Louisiana State Police (LSP), National Highway Traffic Safety Administration (NHTSA), and the Federal Motor Carrier Safety Administration (FMCSA) to develop and promote traffic safety programs involving engineering, education, and enforcement.

3.2.2.13. Develop, implement, and fund statewide traffic safety public information/education/awareness campaigns.

3.2.2.14. Improve the quality of traffic crash data.

3.2.2.15. Implement the Safe Routes to Schools and Local Road Safety Programs.

3.2.2.16. Track and report all fatal motor vehicle crashes on Louisiana's public road system to NHTSA by administering the Fatality Analysis and Reporting System (FARS).

Supports DOTD Goals	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.2: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.	Number of fatalities current year	Number of fatalities previous year	Percent reduction in number of fatalities		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.
Indicator Name: Percent reduction in fatalities.
Indicator LaPAS PI Code: 21728
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the performance of the state in meeting highway safety goals.*
3. **Use:** *The indicator can be used for adjusting budgets if necessary to meet the state's highway safety goals.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting**: *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). The complied data may lag as much as six months after the end of the calendar year.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices. The number of fatalities in the current year is compared with the number of fatalities in the previous year and a percent reduction is computed.*
7. **Scope:** *The indicator is a statewide figure.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*

10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.
Indicator Name: Number of fatalities current year.
Indicator LaPAS PI Code: 22383
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output*. What is the level at which the indicator will be reported? *Supporting*.
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the number of fatalities in the current year.*
3. **Use:** *The indicator will be used in computing the reduction in fatalities.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). The complied data may lag as much as six months after the end of the calendar year.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices. It is a count of fatalities in the current year.*
7. **Scope:** *The indicator is a statewide figure.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*

10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.
Indicator Name: Number of fatalities in previous year.
Indicator LaPAS PI Code: 22384
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input*. What is the level at which the indicator will be reported? *Supporting*.
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the number of fatalities in the previous year.*
3. **Use:** *The indicator will be used for computing the reduction in fatalities.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). The complied data may lag as much as six months after the end of the calendar year.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices. It is a count of fatalities in the previous year.*
7. **Scope:** *The indicator is a statewide figure.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*
9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*

10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

3.2.3. Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.

Strategies:

3.2.3.1. Identify abnormal crash locations annually (based on a 3 year average).

3.2.3.2. Provide abnormal crash locations to DOTD District Traffic Operations Engineers for annual study.

3.2.3.3. Review and approve Stage 0 Reports from DOTD District Engineers.

3.2.3.4. Prioritize projects based on the greatest safety benefit.

3.2.3.5. Recommend highway safety improvement projects to the Headquarters Highway Safety Project Selection Team for inclusion in the Department's Annual Highway Safety Program.

3.2.3.6. Conduct evaluation studies to determine program effectiveness.

Supports DOTD Goals	Enhance the safety and well-being of our citizens, visitors, and staff. Continually improve the performance of DOTD.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.3: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.	Pre-improvement crash rates for individual safety improvement project locations.	Post-improvement crash rates for individual safety improvement project locations.	Average percent reduction in crash rates at all safety improvement project locations		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Support Services
Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.
Indicator Name: Average percent reduction in crash rates at all safety improvement project locations.
Indicator LaPAS PI Code: 10276
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the performance of the state in meeting highway safety goals.*
3. **Use:** *The indicator can be used for adjusting budgets if necessary to meet the state's highway safety goals.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). Three years of before-project implementation data and three years of after a project implementation data is required.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices. The crash rate reductions at individual sites is averaged to compute an average crash rate reduction for all sites.*
7. **Scope:** *The indicator is the average crash reduction for sites where countermeasures were implemented.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*

9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Support Services
Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.
Indicator Name: Pre-improvement crash rates for individual safety improvement project locations.
Indicator LaPAS PI Code: 22385
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the crash rate at individual sites before safety improvements were implemented.*
3. **Use:** *The indicator will be used for computing individual and average crash rate reductions.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). Three years of before project implementation data and three years of after project implementation data are required.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices.*
7. **Scope:** *The indicator is the average crash rate for sites before the countermeasures are implemented.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*

9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Support Services
Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.
Indicator Name: Post-improvement crash rates for individual safety improvement project locations.
Indicator LaPAS PI Code: 22386
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output*. What is the level at which the indicator will be reported? *Supporting*.
2. **Rationale, Relevance, Reliability**: *The indicator is a reliable and meaningful measure of the crash rate at individual sites after safety improvements were implemented.*
3. **Use:** *The indicator will be used to compute individual and average crash rate reductions.*
4. **Clarity:** *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** *The DOTD crash data base is the source for data. Data is collected daily and complied and reported on an annual basis (calendar year). Three years of before project implementation data and three years of after project implementation data are required.*
6. **Calculation Methodology:** *The indicator is calculated in accordance with accepted national practices.*
7. **Scope:** *The indicator is the average crash rate for sites after the countermeasures are implemented.*
8. **Caveats:** *The indicator is based on data collected from law enforcement agencies.*

9. **Accuracy, Maintenance, Support**: *The indicator has been audited by the Office of the Legislative Auditor and there were no findings.*
10. **Responsible Person**: *Highway Safety Administrator*
11. **Duplication of Effort:** *None.*

3.2.4. Objective: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.

Strategies:

3.2.4.1. Use state funds as cost share for Port Construction and Development Priority Program projects that will provide to the state at least five times the state's investment in benefits.

Supports State Outcome Goals	Transportation; Diversified Economic Growth				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.4: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.	State's share of construction expenditures	Prorated Quarterly economic benefits generated from the project	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.
Indicator Name: Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)
Indicator LaPAS PI Code: 21658
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The ROI was chosen because it is a measure of the outcome of the state's investment. It gives a quantifiable mechanism for determining priority of projects that have the highest prospects of success. Yes, the performance measure is reliable.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? The indicator is used to measure progress and determine eligibility of program funding and priority. *It is primarily used for internal management purposes, but is also reported to DOA.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Yes, the indicator clearly identifies what is being measured. No, the indicator does not contain jargon, technical terms, etc.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent*?) The source of data originates in the application submitted for a proposed program project and the Economic analysis performed. It is collected at time of application submittal and evaluation. It is reported quarterly. The indicator is maintained in a program excel spreadsheet and the LaGov System.*

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *All payments for the quarter for each project are added. Quarterly project payments are multiplied by each project's B/C ratio to get a prorated benefit for each project for the quarter. All the prorated benefits are added up then divided by the total payments for all projects for the quarter to give the quarterly B/C, which must be greater than 5 to meet the objective. This indicator is not used by another agency since the indicator refers to maritime investment that is only overseen by DOTD.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *Aggregate*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No* If so, explain. *Any limitations or weaknesses realized are through the initial collection of data in application submittal and its interpretation by expert consultant in economic evaluation.*

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *The accuracy of data is supported by the economic analysis performed by an outside expert consultant. The data is reported quarterly to management.*

10. **Responsible Person**: *Port Priority Program Director*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.
Indicator Name: Prorated Quarterly economic benefits generated from the project
Indicator LaPAS PI Code: 21659
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output* What is the level at which the indicator will be reported? *Supporting*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story*? The prorated quarterly economic benefits generated are an element in determining the B/C ratio. Yes. The expenditure of funds is an indicator that investing in maritime infrastructure is being achieved.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is used to measure progress and determine output per submitted project application. The indicator will be used for internal management purposes and as basis in requesting future fiscal year funding.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Yes, the indicator clearly identifies what is being measured. The indicator does not contain jargon, technical terms, etc.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?) *The source of the data is an Excel spreadsheet that is used to track the prorated benefits. The prorated benefits are collected quarterly. It is kept current and report quarterly.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *Quarterly project payments are multiplied by each project's B/C ratio to get a prorated benefit for each project for the quarter. All the prorated benefits are added up. This indicator is not used by another agency since the indicator refers to maritime investment that is only overseen by DOTD.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *Aggregate.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze) No.? Is the indicator a proxy or surrogate? *No.* Does the source of the data have a bias? No. Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain. *Indicator is reliant on monthly submittals from Ports and the professional engineer.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *An economic analysis is performed for each project to determine the benefits and B/C ratio. The data is maintained on an Excel spreadsheet.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Program and Project Delivery
Objective: To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.
Indicator Name: State's share of construction expenditures.
Indicator LaPAS PI Code: 21662
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The amount of funds expended is an indicator of accomplishing goal of investing in maritime infrastructure. Infrastructure investments generate additional state revenue and creation or retention of state jobs. The expenditure of funds is an indicator program goal that investing in maritime infrastructure is being achieved.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes*? The indicator is used to measure progress and determine input per submitted project application. The indicator will be used for internal management purposes and as basis for requesting future fiscal year funding.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Yes, the indicator clearly identifies what is being measured. No, the indicator does not contain jargon, technical terms, etc.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?) *The source of the data is the monthly construction expenditures reported by the Port and its professional engineer. It is reported using LaGov and an Excel spreadsheet. It is collected monthly and reported monthly as well as quarterly.*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *A monthly report is produced which shows the expenditures to date for the fiscal year. There is no calculation for this indicator; it is just the total construction expenditures to date summed up. The indicator is also reported quarterly. This indicator is not used by another agency or program.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *Aggregate.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? *No.* Is the indicator a proxy or surrogate? *No* Does the source of the data have a bias? *No* Is there a caveat or qualifier about which data users and evaluators should be aware? *No.* If so, explain. *Indicator is reliant on monthly submittals from Ports and the professional engineer.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *Accuracy of indicator is supported through the LaGov system. Upon completion of project, indicator is added to the program's annual report.*
10. **Responsible Person**: *Port Priority Program Director*
11. **Duplication of Effort:** *None.*

3.2.5. Objective: To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.

Strategies:

3.2.5.1. Maximize coordination efforts to minimize trip cost and optimize the use of automation in compiling transit statistics.

3.2.5.2. Survey agencies to determine needs.

3.2.5.3. Update inventory and condition of FTA funded vehicles in the fleet.

3.2.5.4. Develop and conduct workshops to train agencies.

3.2.5.5. Develop and monitor vehicle use and maintenance reports. Conduct site reviews to determine agency compliance with FTA regulations and provide feedback.

3.2.5.6. Conduct outreach to non-participating parishes.

3.2.5.7. Identify funding sources to provide one-half of the match for available federal dollars to operate a rural transit system.

Supports State Outcome Goals	Transportation				
Program Activity	Transit				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.2.5: To expand the public transportation services that provides low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.	Number of participating Parishes from previous year	Additional participating Parishes in current year	Cumulative number of participating parishes-Rural/Urban		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Transit
Objective: To expand the public transportation services that provides low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.
Indicator Name: Total number of participating parishes-Rural/Urban.
Indicator LaPAS PI Code: 21699
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Our mission is to provide mobility for all Louisiana citizens. In addition, Vision 2020 requires every parish to have a transit system.* How is it a relevant and meaningful measure of performance for this objective*? The indicator tracks the number of participating parishes in the Rural/Urban areas and allows the Public Transportation Section to target the non-participating parishes for outreach and training.* Is the performance measure reliable? *Yes, the performance measure is a count of the number of parishes that participate in the transportation program.* How does it tell your performance story? *The indicator provides a tracking mechanism on the progress in expanding and/or improving public transportation statewide. The data collected during an outreach on a non-participating parish is used to understand the transportation needs of each parish, determine the need for additional training, surveys, local match requirements, and funding eligibility for the Federal Transit Administration programs.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The information will be used to determine funding sources, type of programs needed, and additional training needed.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The information will be used both internal and external. The information will provide data to use in making management decisions, surveys, training opportunities, and to determine the need for state/and or local resources to match federal funds.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Public transportation means transportation services provided to the*

general public without regard to geographic location, physical limitation or economic status.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The source of the indicator is the Public Transportation database, annual program of projects, and resource guide.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *The information is developed as part of the Program of Projects submitted annually to the Federal Transportation Administration (FTA) and is updated quarterly to add "new start system" (parishes) upon DOTD/FTA approval of the grant application for the Parish.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *The state fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *The indicator is calculated using a simple count of the number of Parishes that provide public transportation services.* Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *The calculation is done by adding the number of participating parishes in the state.*

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is an aggregate figure.*

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias.*

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The Public Transportation Database, Program of Projects and the Resource Guide.* How will the reported data be maintained to ensure that it is verifiable in the future? *The reported data will continue to be maintained in a spreadsheet that indicates the number of participating parishes and non-participating parishes. This information*

will also be included in the Public Transportation database, the annual Program of Projects and the Resource Guide.
10. **Responsible Person**: *Public Transportation Director*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Transit
Objective: To expand the public transportation services that provides low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.
Indicator Name: Number of participating Parishes from previous year.
Indicator LaPAS PI Code: 21700
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input*. What is the level at which the indicator will be reported? *Supporting*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Our mission is to provide mobility for all Louisiana citizens. In addition, Vision 2020 requires every parish to have a transit system.* How is it a relevant and meaningful measure of performance for this objective? *The indicator tracks the number of participating parishes in the Rural/Urban areas and allows the Public Transportation Section to target the non-participating parishes for outreach and training.* Is the performance measure reliable? *Yes, the performance measure is a count of the number of parishes that participate in the transportation program.* How does it tell your performance story? *The data collected during an outreach on a non-participating parish is used to understand the transportation needs of each parish, determine the need for additional training, surveys, local match requirements, and funding eligibility for the Federal Transit Administration programs.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? *The information will be used to determine funding sources, type of programs needed, and additional training needed.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The information will be used both internal and external. The information will provide data to use in making management decisions, surveys, training opportunities, and to determine the need for state/and or local resources to match federal funds.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Public transportation means transportation services provided to the*

general public without regard to geographic location, physical limitation or economic status.
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) *The source of the indicator is the Public Transportation database, annual program of projects, and resource guide.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *The information is developed as part of the Program of Projects submitted annually to the Federal Transportation Administration (FTA) and is updated quarterly to add "new start system" (parishes) upon DOTD/FTA approval of the grant application for the Parish.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *The state fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *The indicator is calculated using a simple count of the number of Parishes that use the transportation programs from the previous year.* Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *The calculation is done by subtracting the number of additional parishes participating from the number of current participating parishes.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is an aggregate figure.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The Public Transportation Database, Program of Projects and the Resource Guide.* How will the reported data be maintained to ensure that it is verifiable in the future? *The reported data will continue to be maintained in a spreadsheet that indicates the number of participating parishes and non-participating parishes. This information*

will also be included in the Public Transportation database, the annual Program of Projects and the Resource Guide.
10. **Responsible Person**: *Public Transportation Director*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 276 - 3000: Multimodal Planning
Activity: Transit
Objective: To expand the public transportation services that provides low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.
Indicator Name: Number of additional participating Parishes in current year.
Indicator LaPAS PI Code: 21701
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? *Our mission is to provide mobility for all Louisiana citizens. In addition, Vision 2020 requires every parish to have a transit system.* How is it a relevant and meaningful measure of performance for this objective? *The indicator tracks the number of additional participating parishes with matching share in the Rural/Urban areas and allows the Public Transportation Section to target the non-participating parishes for outreach and training.* Is the performance measure reliable? *Yes, the performance measure is a count of the number of additional parishes with matching share that participates in the transportation program.* How does it tell your performance story? *The indicator provides a tracking mechanism on the progress in expanding and/or improving public transportation statewide. The data is used assist a non-participating parish during an outreach and helps to understand the transportation needs of each parish, determine the need for additional training, surveys, local match requirements, and funding eligibility for the Federal Transit Administration programs.*
3. **Use:** How will the indicator be used in management decision making and other agency processes*? The information will be used to determine funding sources used by additional parishes such as local match sources, and additional training needed.* Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The information will be used both internal and external. The information will provide data to use in making management decisions, surveys, training opportunities, and to determine the need for state/and or local resources to match federal funds.*

4. **Clarity:** Does the indicator name clearly identify what is being measured? *Yes* Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Public transportation means transportation services provided to the general public without regard to geographic location, physical limitation or economic status.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) .) *The source of the indicator is the Public Transportation database, annual program of projects, and resource guide.* What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? *The information is developed as part of the Program of Projects submitted annually to the Federal Transportation Administration (FTA) and is updated quarterly to add "new start system" (parishes) upon DOTD/FTA approval of the grant application for the Parish.* Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? *The state fiscal year.* Is frequency and timing of collection and reporting consistent?) *Yes*
6. **Calculation Methodology:** How is the indicator calculated?) Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) *The indicator is calculated using a simple count of the number of Parishes with the matching share.* Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not? *The calculation is done by subtracting the number of non-participating parishes from the participating parishes from the previous year.*
7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?) *The indicator is an aggregate figure.*
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? *The Public Transportation*

Database, Program of Projects and the Resource Guide. How will the reported data be maintained to ensure that it is verifiable in the future? The reported data will continue to be maintained in a spreadsheet that indicates the number of participating parishes and non-participating parishes. This information will also be included in the Public Transportation database, the annual Program of Projects and the Resource Guide.
10. **Responsible Person**: *Public Transportation Director*
11. **Duplication of Effort:** *None.*

3.2.6. Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.

Strategies:

3.2.6.1. Use ITS technologies to better manage congestion

3.2.6.2. Implement infrastructure projects to alleviate congestion.

3.2.6.3. Submit congestion-relief projects for innovative funding.

3.2.6.4. Define minimum State requirements for local growth management policies.

3.2.6.5. Develop and maintain a statewide access management policy.

3.2.6.6. Maintain the policy on traffic impact analyses for proposed developments.

Supports DOTD Goals	Continually improve the performance of DOTD. Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective : Maintain 90% or greater of the Interstate Highway System in uncongested conditions (acceptable V/C ratios) each fiscal year thru June 30, 2018.	Total mileage of Interstates Highways.	Miles of Interstate Highways in uncongested condition.	Percent of the Interstate Highway System in uncongested condition.		

PERFORMANCE INDICATOR DOCUMENTATION

Program: Multimodal Planning
Activity: Program and Project Delivery
Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.
Indicator Name: Percent of the Interstate Highway System in uncongested condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the Interstate Highway System.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the Interstate Highway System.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual* (Monthly, quarterly, semi-annual, or annual,

basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Miles of uncongested Interstate Highways divided by the total miles of interstate Highway expressed as a percentage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has no limitations or weaknesses

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No.* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Travel time surveys and average traffic speeds during peak hours can verify the accuracy of the indicator.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: Multimodal Planning
Activity: Program and Project Delivery
Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.
Indicator Name: Miles of Interstate Highways in uncongested condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output* What is the level at which the indicator will be reported? *Key*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the Interstate Highway System.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the Interstate Highway System.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Annual (*Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The miles of Interstate Highways in uncongested condition are totaled.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Traveler's travel time on the Interstate Highways and feedback can verify the accuracy of the indicator.

10. **Responsible Person**: *HPMS/Needs Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: Multimodal Planning
Activity: Program and Project Delivery
Objective: Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.
Indicator Name: Total mileage of Interstate Highways
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input* What is the level at which the indicator will be reported? *Key*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is necessary as an input to compute the performance of the Interstate Highway System.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator only provides the extent of the Interstate Highway System in Louisiana. It is not used in decision-making.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Continuous* (Monthly, quarterly, semi-annual, or

annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is the DOTD highway inventory.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

There is no calculation. It is a simple count of Interstate Highway mileage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

The indicator has not been audited. The data is from the DOTD Highway Inventory.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

3.2.7. Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.

Strategies:

3.2.7.1. Use ITS technologies to better manage congestion

3.2.7.2. Implement infrastructure projects to alleviate congestion.

3.2.7.3. Submit congestion-relief projects for innovative funding.

3.2.7.4. Define minimum State requirements for local growth management policies.

3.2.7.5. Develop and maintain a statewide access management policy.

3.2.7.6. Maintain the policy on traffic impact analyses for proposed developments.

Supports DOTD Goals					
Program Activity	Program and Project Delivery				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions (acceptable V/C ratios) each fiscal year thru June 30, 2018.	Total mileage of National Highway System (NHS).	Miles of National Highway System (NHS) in congested condition.	Percent National Highway System (NHS) in uncongested condition.		

PERFORMANCE INDICATOR DOCUMENTATION

Program: Multimodal Planning
Activity: Program and Project Delivery
Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.
Indicator Name: Percent National Highway System (NHS) in uncongested condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the NHS.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the NHS.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? *Continuous* (Monthly, quarterly, semi-annual, or

annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Miles of uncongested National Highway System miles divided by the total miles of NHS expressed as a percentage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Travel time surveys and average traffic speeds during peak hours can verify the accuracy of the indicator.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: Multimodal Planning
Activity: Program and Project Delivery
Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.
Indicator Name: Total mileage of National Highway System (NHS).
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input* What is the level at which the indicator will be reported? *Supporting*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is necessary as an input to compute the performance of the NHS.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator only provides the extent of the NHS in Louisiana. It is not used in decision-making.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is the DOTD Highway Inventory.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

There is no calculation. It is a simple count of NHS mileage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

There are no weaknesses or limitations.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

This indicator has not been audited. The data is from the DOTD Highway Inventory.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: Multimodal Planning
Activity: Program and Project Delivery
Objective: Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.
Indicator Name: Miles of National Highway System (NHS) in uncongested condition.
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output* What is the level at which the indicator will be reported? *Supporting*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a reliable and meaningful measure of the performance of the NHS.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator can be used for monitoring the performance of the NHS.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *The indicator clearly identifies what is being measured.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of the data is from DOTD counting stations, Surface-Type Log, and Highway Needs database.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The miles of NHS in uncongested condition are totaled.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is disaggregated.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has no weaknesses or limitations.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Traveler's travel time on the NHS and feedback can verify the accuracy of the indicator.

10. **Responsible Person**: *HPMS/Needs Engineer*

11. **Duplication of Effort:** *None.*

3.3. DISTRICT OPERATIONS

Authorized Positions: (3431)

Program Authorization: § L.R.S. 36:507; 48:259; 48:35

Program Description: This program is responsible for field activity of the Department including maintenance, field engineering, and field supervision of capital projects; includes materials testing, striping, mowing, contract maintenance, ferry and movable bridge operations, Intelligent Transportation Systems (ITS), toll operations, emergency operations, rest areas, asset inspections and inventory, minor repair, traffic services operations and minor repairs. Engineering work includes traffic, water resources; and design of preservation, safety and rehabilitation projects.

Mission: To efficiently plan, design, construct, operate and maintain a safe transportation network in cooperation with our public and private partners.

Goals: Continually improve the performance of the districts, divisions, and sections

Deliver the products, projects and services of the districts, divisions, and sections in a cost effective and timely manner

Enhance the safety and well-being of our citizens, visitors and staff

Improve customer service and public confidence in the districts, divisions, and sections

Effectively develop and manage the human resources of the districts, divisions, and sections

Efficiently manage the financial resources of the districts, divisions, and sections

3.3.1. Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities each fiscal year.

Strategies:

3.3.1.1. Review and update the DOTD Emergency Operations Plan and Emergency Support Function (ESF) Plans by May 31 each fiscal year.

3.3.1.2. Provide training for all personnel assigned an emergency position (IS-100, IS-700 NIMS, position specific training).

3.3.1.3. Participate in local, state, and federal exercises.

3.3.1.4. Conduct a during action review and/or an after action review following an actual event within six (6) weeks after response ends.

3.3.1.5. Execute plans for the protection of life and property in response to emergencies/disasters.

3.3.1.6. Properly document emergency response, emergency repairs, and permanent work to facilitate reimbursement.

3.3.1.7. Protect critical transportation infrastructure against threats.

Supports DOTD Goal(s)	Enhance the safety and well-being of our citizens, visitors, and staff. Continually improve the performance of DOTD.				
Program Activity	Support Services				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.1. Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.	Total number of program components	Number of program components updated in current year	Percentage of programs updated each fiscal year.		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Support Services
Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.
Indicator Name: Percentage of programs updated each fiscal year.
Indicator LaPAS PI Code: 22391
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *DOTD is assigned by the State Emergency Operations Plan to be the Lead agency for ESF-1 (Transportation) and ESF-3 (Public Works and Engineering). The State relies heavily on DOTD to provide evacuation planning expertise in contraflow, evacuation of its citizens in advance of a hurricane, assist other agencies in search and rescue operations, and debris removal after a hurricane or tropical storm. Further, the State relies heavily on DOTD to manage and conduct evacuation operations using internal and external transportation assets, as well as supporting shelter convenience transportation in large evacuation scenarios. In addition, the State relies heavily on DOTD to conduct and manage debris removal operations following a hurricane or tropical storm.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will assist management to continually asses the emergency readiness posture of the agency, and quickly make necessary corrections or improvements. This indicator will be used primarily for internal management purposes, but may also supplement budgeting requirements when large capital outlays are required for*

emergency equipment or supplies.

4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them.

The indicator is clear and does not contain jargon, technical terms, acronyms, or initializations.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

There are multiple sources of data for the indicator. The primary source is publications: internal logs; internal publications (Standard Operating Procedures); Memoranda of Understanding; contracts; Interservice Support Agreements; Cooperative Endeavor Agreements); written after action reviews; and internal situation reports. Internal audits are also used to not only track expenditures, they are also used to measure effectiveness of the response and if the expenditures are appropriate to the effort, as well as in accordance to the provisions in applicable contracts.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

A standard and simplistic calculation is used: it is the number of programs required (based on the agency's mandated and implied emergency response requirements) that are updated to incorporate applicable corrective actions identified through after action reviews, and if they reflect anticipated needs divided by the total number of programs and then expressed as a percentage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is an aggregated number of programs all within the scope of emergency operations.
8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain. *The indicator has an inherent weakness in that it only is a measurement of the percentage of the current number of the programs updated each year. It is not the actual effectiveness of a given program. This can only be truly measured in an actual response.*
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *The indicator has not been audited by the Office of the Legislative Auditor. The evidence to support the accuracy and reliability of the data is a physical review of the documents – their date and if they are absent of outdated references, programs, policies/procedures, or organizational structures.*
10. **Responsible Person**: *Director Emergency Services*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Support Services
Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.
Indicator Name: Total number of program components
Indicator LaPAS PI Code: 22392
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *DOTD is assigned by the State Emergency Operations Plan to be the Lead agency for ESF-1 (Transportation) and ESF-3 (Public Works and Engineering). The State relies heavily on DOTD to provide evacuation planning expertise in contraflow, evacuation of its citizens in advance of a hurricane, assist other agencies in search and rescue operations, and debris removal after a hurricane or tropical storm. Further, the State relies heavily on DOTD to manage and conduct evacuation operations using internal and external transportation assets, as well as supporting shelter convenience transportation in large evacuation scenarios. In addition, the State relies heavily on DOTD to conduct and manage debris removal operations following a hurricane or tropical storm.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will be used to compute the readiness of DOTD's emergency management program.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them.

The indicator is clear and does not contain jargon, technical terms, acronyms, or initializations.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

There are multiple sources of data for the indicator. The primary source is publications: internal logs; internal publications (Standard Operating Procedures); Memoranda of Understanding; contracts; Interservice Support Agreements; Cooperative Endeavor Agreements); written after action reviews; and internal situation reports. Internal audits are also used to not only track expenditures, they are also used to measure effectiveness of the response and if the expenditures are appropriate to the effort, as well as in accordance to the provisions in applicable contracts.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

A standard and simplistic calculation is used: it is the number of programs required (based on the agency's mandated and implied emergency response requirements).

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is an aggregated number of programs all within the scope of emergency operations.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has an inherent weakness in that it only is a measurement of the current number of the programs, not the actual effectiveness of a given program. This

can only be truly measured in an actual response.
9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *The indicator has not been audited by the Office of the Legislative Auditor. The evidence to support the accuracy and reliability of the data is a physical review of the documents.*
10. **Responsible Person**: *Director Emergency Services*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Support Services
Objective: Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.
Indicator Name: Number of program components updated in current year.
Indicator LaPAS PI Code: 22393
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *DOTD is assigned by the State Emergency Operations Plan to be the Lead agency for ESF-1 (Transportation) and ESF-3 (Public Works and Engineering). The State relies heavily on DOTD to provide evacuation planning expertise in contraflow, evacuation of its citizens in advance of a hurricane, assist other agencies in search and rescue operations, and debris removal after a hurricane or tropical storm. Further, the State relies heavily on DOTD to manage and conduct evacuation operations using internal and external transportation assets, as well as supporting shelter convenience transportation in large evacuation scenarios. In addition, the State relies heavily on DOTD to conduct and manage debris removal operations following a hurricane or tropical storm.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator will assist management to continually asses the emergency readiness posture of the agency, and quickly make necessary corrections or improvements. This indicator will be used primarily for internal management purposes, but may also supplement budgeting requirements when large capital outlays are required for emergency equipment or supplies.*

4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them.

The indicator is clear and does not contain jargon, technical terms, acronyms, or initializations.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

There are multiple sources of data for the indicator. The primary source is publications: internal logs; internal publications (Standard Operating Procedures); Memoranda of Understanding; contracts; Interservice Support Agreements; Cooperative Endeavor Agreements); written after action reviews; and internal situation reports. Internal audits are also used to not only track expenditures, they are also used to measure effectiveness of the response and if the expenditures are appropriate to the effort, as well as in accordance to the provisions in applicable contracts.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

A standard and simplistic calculation is used: it is the number of program components required (based on the agency's mandated and implied emergency response requirements) that are updated to incorporate applicable corrective actions identified through after action reviews, and if they reflect anticipated needs.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is an aggregated number of program components that have been updated in the current year, all within the scope of emergency operations.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier

about which data users and evaluators should be aware? If so, explain.

The indicator has an inherent weakness in that it only is a measurement of the current number of the program components that have been updated, not the actual effectiveness of a given program. This can only be truly measured in an actual response.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

The indicator has not been audited by the Office of the Legislative Auditor. The evidence to support the accuracy and reliability of the data is a physical review of the documents – their date and if they are absent of outdated references, programs, policies/procedures, or organizational structures.

10. **Responsible Person**: *Director Emergency Services*

11. **Duplication of Effort:** *None.*

3.3.2. Objective: To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.

Strategies:

3.3.2.1. Reduce equipment downtime.

3.3.2.2. Develop and implement a district-wide work plan.

3.3.2.3. Develop pavement marking database using Agile Assets.

Supports DOTD Goal(s)	Enhance the safety and well-being of our citizens, visitors, and staff. Deliver cost-effective products, projects, and services in a timely manner.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.2 To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.	Total non-Interstate highway miles on state system	Total non-Interstate highway miles on state system restriped in current year	Percentage of non-Interstate highway miles on state system restriped in current year		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.
Indicator Name: Percentage of non-Interstate highway miles on state system restriped in current year.
Indicator LaPAS PI Code: 22394
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The striping on a roadway is a major safety component. This performance measure is very reliable, and it indicates exactly how much striping was replaced that year.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator could be used to ensure that our roadways are re-striped in the needed timeframe. This could be used for outcome-based budgeting to determine if more money is needed to accomplish the goal.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *This indicator is very clearly stated. No jargon used.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The road inventory is used to determine the miles of roadway and our Agile Assets Maintenance Management system is used to determine the work done. The reporting can be done at any time to get current data. The data is based on the line miles that must be striped recognizing that four-lane highways require more striping than two-lane highways.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The number of miles is divided into the actual miles accomplished to get the percentage.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This can be calculated per district but will be reported as a whole state function; therefore, it is an aggregate indicator.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This data is very easy and readably available.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

This data has not been audited by the Office of the Legislative Auditor. The data for the work done is in our Agile Assets Maintenance Management System, and we are regularly looking at the data for errors.
10. Responsible Person: *Assistant Secretary Of Operations*
11. Duplication of Effort: None.

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Support Services
Objective: To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.
Indicator Name: Total non-Interstate highway miles on state system.
Indicator LaPAS PI Code: 22395
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The striping on a roadway is a major safety component. This performance measure is very reliable, and it indicates exactly how much striping was replaced that year.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator will be used to compute the percentage of non-Interstate highways on the state system that are restriped each year.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *This indicator is very clearly stated. No jargon used.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The road inventory is used to determine the miles of roadway with this type of striping, and our Agile Assets Maintenance Management system is used to determine the work done. The reporting can be done at any time to get current data.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The total miles of non-Interstate highways on the state system are obtained from the DOTD Highway Inventory. There is no calculation required.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This can be calculated per district but will be reported as a whole state function.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This data is very easy and readably available.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

This data has not been audited by the Office of the Legislative Auditor. The data for the work done is in our Agile Assets Maintenance Management System, and we are regularly looking at the data for errors.

10. **Responsible Person**: *Assistant Secretary Of Operations*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Support Services
Objective: To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.
Indicator Name: Total non-Interstate highway miles on state system restriped in current year.
Indicator LaPAS PI Code: 22396
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *The striping on a roadway is a major safety component. This performance measure is very reliable, and it indicates exactly how much striping was replaced that year.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator could be used to ensure that our roadways are re-striped in the needed timeframe. This could be used for outcome-based budgeting to determine if more money is needed to accomplish goal.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *This indicator is very clearly stated. No jargon used.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external

database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The road inventory is used to determine the miles of roadway with this type of striping, and our Agile Assets Maintenance Management system is used to determine the work done. The reporting can be done at any time to get current data.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The miles of non-Interstate highways that have been restriped in the current year are totaled.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

This can be calculated per district but will be reported as a whole state function.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This data is very easy and readably available.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

This data has not been audited by the Office of the Legislative Auditor. The data for the work done is in our Agile Assets Maintenance Management System, and

we are regularly looking at the data for errors.
10. **Responsible Person**: *Assistant Secretary Of Operations*
11. **Duplication of Effort:** *None.*

3.3.3. Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.

Strategies:

3.3.3.1. Increase equipment availability through purchases and rental contracts

3.3.3.2. Monitor inspections for meeting FHWA required frequencies

3.3.3.3. Monitor inspections for compliance with DOTD policy requirements

3.3.3.4 Prepare and distribute Monthly and Quarterly report reviews for needed and missing inspections to Districts

Supports DOTD Goals	Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.3 To ensure safety by performing all required state-system bridge inspections for each fiscal year.	Total number of required state-system bridge inspections required	Total number of state-system bridge inspections performed	Percent of required state-system bridge inspections performed		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.
Indicator Name: Percent of required state-system bridge inspections performed
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by DOTD through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *State-system bridges are publicly owned bridges that are included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is

frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Calculated as the number of state-system bridge inspections performed on time since the beginning of the state fiscal year divided by the total number required for the state fiscal year. The formula uses the number of inspections performed on time so that this indicator can be used as a gage for meeting FHWA requirements on timely inspections.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the performance of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.4 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)
10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.
Indicator Name: Total number of required state-system bridge inspections required
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is needed as an input to calculate the percentage of required inspections that were actually performed.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It is used to assign resources within DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *State-system bridges are publicly owned bridges that are included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is

frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of state-system bridge inspections required for the state fiscal year as estimated on July 1 each year.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the workload of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.4 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number of routine bridge inspections required within the next 12 months. This indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To ensure safety by performing all required state-system bridge inspections for each fiscal year.
Indicator Name: Total number of state-system bridge inspections performed.
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output*. What is the level at which the indicator will be reported? *Supporting*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by DOTD through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *State-system bridges are publicly owned bridges that are included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of state-system bridge inspections completed to date that were performed on time.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the output of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.4 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number Routine bridge inspections performed in the current state fiscal year. The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

3.3.4. Objective: To ensure safety by performing all required off-system bridge inspections for each fiscal year.

Strategies:

3.3.4.1. Increase equipment availability through purchases and rental contracts

3.3.4.2. Monitor inspections for meeting FHWA required frequencies

3.3.4.3. Monitor inspections for compliance with DOTD policy requirements

3.3.4.4 Prepare and distribute Monthly and Quarterly report reviews for needed and missing inspections to Districts

Supports DOTD Goals	Enhance the safety and well-being of our citizens, visitors, and staff.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.4 To ensure safety by performing all required off-system bridge inspections for each fiscal year..	Total number of required off-system bridge inspections required	Total number of off-system bridge inspections performed	Percent of required off-system bridge inspections performed		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To ensure safety by performing all required off-system bridge inspections for each fiscal year.
Indicator Name: Percent of required off-system bridge inspections performed
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome.* What is the level at which the indicator will be reported? *Key.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by local government entities through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system bridges are publicly owned and operated bridges that are not included in the state maintained highway system.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Calculated as the number of off-system bridge inspections performed on time since the beginning of the state fiscal year divided by the total number required for the state fiscal year. The formula uses the number of inspections performed on time so that this indicator can be used as a gage for meeting FHWA requirements on timely inspections.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the performance of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.3 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative

Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *Currently undergoing a Performance Audit by LLA (began 4/10/13)*
10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To ensure safety by performing all required off-system bridge inspections for each fiscal year.
Indicator Name: Total number of required off-system bridge inspections required.
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is needed as an input to calculate the percentage of required inspections that were actually performed.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *It is used to assign resources within DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system bridges are publicly owned and operated bridges that are not included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is

frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of off-system bridge inspections required for the state fiscal year as estimated on July 1 each year.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the workload of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.3 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number of routine bridge inspections required within the next 12 months. It has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Operations and Maintenance
Objective: To ensure safety by performing all required off-system bridge inspections for each fiscal year.
Indicator Name: Total number of off-system bridge inspections performed.
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *To ensure safety of the motoring public on public bridges owned and maintained by local government entities through timely National Bridge Inspection Standards (NBIS) inspections.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *The indicator is one component of the NBIS compliance review by FHWA which affects availability of federal highway transportation funds to DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Off-system bridges are publicly owned and operated bridges that are not included in the state maintained highway system.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

DOTD's Structures Master File (STRM) and PONTIS bridge databases provide current reporting data that will be used for making quarterly reports for this indicator during the state fiscal year.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Total number of off-system bridge inspections completed to date that were performed on time.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The scope is aggregated in that it summarizes the output of all nine DOTD districts required to perform bridge inspections and it can be broken down by district and parish. However it is also disaggregated in that it must be combined with indicator 3.4.3 to cover all required bridge inspections within the state.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

Number routine bridge inspections performed in the current state fiscal year. The indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Currently undergoing a Performance Audit by LLA (began 4/10/13)

10. **Responsible Person**: *Bridge Maintenance Administrator*
11. **Duplication of Effort:** *None.*

3.3.5. Objective: To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.

Strategies:

3.3.5.1. Adequately fund the capital budget for ferry dry-docking and repairs each year, develop and execute projects which will keep all ferry assets in good repair thus enhancing reliability.

3.3.5.2. Promptly identify needed repairs for vessels in service and out of service and assign high priority to accomplishing repairs.

3.3.5.3. Provide adequate training for all operations and maintenance personnel.

3.3.5.4. Provide adequate resources and equipment to maintenance personnel.

3.3.5.5. Employ adequate staff to ensure availability of backup personnel when primary personnel are unavailable.

Supports DOTD Goals	Continually improve the performance of DOTD. Deliver cost-effective products, projects, and services in a timely manner. Improve customer service and public confidence.				
Program Activity	Operations and Maintenance				
Objective	**Input**	**Output**	**Outcome**	**Efficiency**	**Quality**
Objective 3.3.5 To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.	Total number of scheduled operating hours	Total unscheduled downtime (excluding weather-related downtime)	Percent unscheduled downtime (excluding weather-related downtime)		

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Ferries
Objective: To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.
Indicator Name: Percent unscheduled downtime (excluding weather-related downtime)
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Outcome*. What is the level at which the indicator will be reported? *Key*.
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *Downtime percentage is a direct measure of the level of ferry service provided to the public. Directly contributing factors to ferry downtime include multiple aspects of ferry operations and maintenance.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Repeated outcomes which do not meet the target are indicative of inadequate funding, planning, training, staffing or other issues that related to the operation and maintenance of ferry service.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Ferry downtime is a measure of the time that ferry service is not available to the public, excluding both scheduled downtime and external factors beyond the control of*

the Department, such as weather.

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

Data sources are internal logs and databases. Reports are performed on a monthly basis. Data is reported by the 10th of each month for the preceding month.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

Ferry downtime percentage = total hours of operation ÷ total hours scheduled (subtracted from 100%). Total hours of operation excludes both scheduled downtime and external factors beyond the control of the Department, such as weather.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

Aggregated – downtime percentage can be reported per each ferry crossing, but is instead reported as a measure of downtime across the entire ferry system.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

It is weak in that a single failure can cause a significant overall misrepresentation of the system as a whole since the concept of downtime vs. run-time is "all or nothing". Therefore, a long-term problem at one location can lower the overall performance of the ferry system even though all other locations are operating well.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative

Auditor? *No* If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future? *Data sources are internal logs and databases. Reports are performed on a monthly basis. Data is reported by the 10th of each month for the preceding month.*
10. **Responsible Person**: *Ferry Systems Engineer*
11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Ferries
Objective: To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.
Indicator Name: Total number of scheduled operating hours
Indicator LaPAS PI Code: New
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Input.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a necessary input to compute the downtime percentage.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *This indicator is used to schedule resources within DOTD.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *This indicator is clear with regard to what is being measured. It is simply the number of hours when the ferries are scheduled to run.*
5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis?

How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

The source of data are the schedules for the ferries in the DOTD system.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

The indicator is calculated by adding the scheduled hours of service for each of the ferries in the DOTD system.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

The indicator is an aggregate of the individual ferry service schedules.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

The indicator does not have any limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Data sources are internal logs and databases. Reports are performed on a monthly basis. Data is reported by the 10th of each month for the preceding month.

10. **Responsible Person**: *Ferry Systems Engineer*

11. **Duplication of Effort:** *None.*

PERFORMANCE INDICATOR DOCUMENTATION

Program: 4000: Operations
Activity: Ferries
Objective: To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.
Indicator Name: Total unscheduled downtime (excluding weather-related downtime)
Indicator LaPAS PI Code: New.
For each performance indicator in the strategic plan, address the following:
1. **Type and Level**: What is the type of the indicator? *Output.* What is the level at which the indicator will be reported? *Supporting.*
2. **Rationale, Relevance, Reliability**: Why was this indicator chosen? How is it a relevant and meaningful measure of performance for this objective? Is the performance measure reliable? How does it tell your performance story? *This indicator is a measure of output by DOTD with regard to ferry service.*
3. **Use:** How will the indicator be used in management decision making and other agency processes? Will the indicator be used only for internal management purposes or will it also surface for outcome-based budgeting purposes? *Repeated outputs which do not meet the target are indicative of inadequate funding, planning, training, staffing or other issues that related to the operation and maintenance of ferry service.*
4. **Clarity:** Does the indicator name clearly identify what is being measured? Does the indicator name contain jargon, technical terms, acronyms or initializations, or unclear language? If so, clarify or define them. *Ferry downtime is a measure of the time that ferry service is not available to the public, excluding both scheduled downtime and external factors beyond the control of the Department, such as weather.*

5. **Data Source, Collection and Reporting:** What is the source of data for the indicator? (Examples: internal log or database; external database or publication.) What is the frequency and timing of collection and reporting? (Monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis? Is frequency and timing of collection and reporting consistent?)

Data sources are internal logs and databases. Reports are performed on a monthly basis. Data is reported by the 10th of each month for the preceding month.

6. **Calculation Methodology:** How is the indicator calculated? Is this a standard calculation? (For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.) Provide the formula or method used to calculate the indicator. If a nonstandard method is used, explain why. If this indicator is used by more than one agency or program, is the method of calculation consistent? If not, why not?

It is the sum of downtime for each of the ferries in the DOTD system excluding both scheduled downtime and external factors beyond the control of the Department, such as weather.

7. **Scope:** Is the indicator aggregated or disaggregated? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)

Downtime can be reported per each ferry crossing, but is instead reported as a measure of downtime across the entire ferry system.

8. **Caveats:** Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? Is the indicator a proxy or surrogate? Does the source of the data have a bias? Is there a caveat or qualifier about which data users and evaluators should be aware? If so, explain.

This indicator has no limitations or weaknesses.

9. **Accuracy, Maintenance, Support**: Have the indicator and subsequent performance data been audited by the Office of the Legislative Auditor? If so, what was the result? If not, what evidence is available to support the accuracy of the data? How will the reported data be maintained to ensure that it is verifiable in the future?

Data sources are internal logs and databases. Reports are performed on a monthly basis. Data is reported by the 10th of each month for the preceding month.
10. **Responsible Person**: *Ferry Systems Engineer*
11. **Duplication of Effort:** *None.*

STRATEGIC PLANNING CHECKLIST

Planning Process

_____ General description of process implementation included in plan process documentation
_____ Consultant used
If so, identify: _____
__X__ Department/agency explanation of how duplication of program operations will be avoided included in plan process documentation
__X__ Incorporated statewide strategic initiatives
_____ Incorporated organization internal workforce plans and information technology plans

Analysis Tools Used

__X _ SWOT analysis
__X__Cost/benefit analysis (certain Objectives)
_____ Financial audit(s)
_____ Performance audit(s)
_____ Program evaluation(s)
_____ Benchmarking for best management practices
_____ Benchmarking for best measurement practices
_____ Stakeholder or customer surveys
_____ Undersecretary management report (Act 160 Report) used
_____ Other analysis or evaluation tools used
If so, identify: _____
Attach analysis projects, reports, studies, evaluations, and other analysis tools.

Stakeholders (Customers, Compliers, Expectation Groups, Others) identified

_____ Involved in planning process
_____ Discussion of stakeholders included in plan process documentation

Authorization for Goals

__X__ Authorization exists
_____ Authorization needed
_____ Authorization included in plan process documentation

External Operating Environment

_____ Factors identified and assessed
_____ Description of how external factors may affect plan included in plan process documentation

Formulation of Objectives

__X__ Variables (target group; program & policy variables; and external variables) assessed
__X__ Objectives are SMART

Building Strategies

_____ Organizational capacity analyzed
_____ Needed organizational structural or procedural changes identified
_____ Resource needs identified
__X__ Strategies developed to implement needed changes or address resource needs
_____ Action plans developed; timelines confirmed; and responsibilities assigned

Building in Accountability

__X__ Balanced sets of performance indicators developed for each objective
__X__ Documentation Sheets completed for each performance indicator
__X__ Internal accountability process or system implemented to measure progress
_____ Data preservation and maintenance plan developed and implemented

Fiscal Impact of Plan

_____ Impact on operating budget
_____ Impact on capital outlay budget
_____ Means of finance identified for budget change
_____ Return on investment determined to be favorable